Commissioners' Office, Lake County Painesville, OH, March 01, 2018

The Board of County Commissioners in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: * (com)

RESOLUTION APPROVING THE 2018 PERMANENT APPROPRIATION MEASURE FOR THE GENERAL FUND

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code, and

BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, that to provide for the current expenses and other expenditures of said County, during the fiscal year ending December 31, 2018, and the following sums being the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made during said fiscal year of 2018 and that this be a PERMANENT APPROPRIATION for the year 2018, pursuant to O.R.C. 5705.38 and the sums and categories appropriated to be as follows:

							PERM
				2018			TO BE
						ADJUSTMENTS	KEYED
				FINAL			
11000	BOARD OF	COU	NTY COMMISSIONERS				
511 Pers	sonnel Services	3					
	11000511	511	Salaries Officials	\$246,375.00			\$184,781.25
	11000511		Salaries Employees	\$518,000.00			\$388,500.00
	11000511		PERS	\$108,000.00			\$81,000.00
	11000511	553	Workers Compensation	\$15,500.00			\$11,625.00
	11000511	554	Medicare Employer	\$11,200.00			\$8,400.00
	11000511	556	Unemployment	\$0.00			\$0.00
	11000511	557	Hospitalization	\$121,900.00			\$91,425.00
	11000511	561	Life	\$288.00			\$216.00
	11000511	562	Dental	\$7,000.00			\$5,250.00
	11000511	563	Prescription	\$31,000.00			\$23,250.00
					\$1,059,263.00		
611 Mate	erials & Supplie	es					
	11000611	611	Office Supplies	\$5,200.00			\$3,900.00
	11000611	612	Microfilm/Photocopy Supplies	\$500.00			\$375.00
	11000611	619	Minor Equipment & Small Tools	\$3,500.00			\$2,625.00
					\$9,200.00		
661 Con	tractual Service	es					
	11000661	635	Contracts Services	\$5,000.00			\$3,750.00
	11000661	636	Contracts Repairs	\$0.00			\$0.00
	11000661	649	Info Tech Services	\$5,000.00			\$3,750.00
					\$10,000.00		
711 Ope	rating Expendi	tures/	Expenses				
	11000711	653	Advertising & Printing	\$3,000.00			\$2,250.00
	11000711	654	Postage	\$1,000.00			\$750.00
	11000711	690	Travel	\$22,000.00			\$16,500.00
	11000711	691	Mileage	\$3,200.00		\$ 2,400.00	\$0.00
	11000711	693	Training	\$0.00			\$0.00
	11000711	696	Liability Insurance	\$750.00			\$562.50
	11000711	703	Utilities Telephone	\$6,000.00			\$4,500.00
**	11000711	720	Publications & Subscriptions	\$1,800.00			\$0.00
	11000711		P. C. Software	\$500.00			\$375.00
					\$38,250.00		
761 Othe	er Expenditures	s/Exp	enses				
**			Professional Dues & Memberships	\$22,500.00			\$0.00
	11000761			\$2,500.00			\$1,875.00
					\$25,000.00		
811 Cap	ital Outlay				· · ·		
	11000811	813	Vehicles	\$0.00			\$0.00
					\$0.00		
					\$1,141,713.00		
11200	INFORMAT	ON T	ECHNOLOGY BOARD		. , ,		
	sonnel Services	-					

^{*} presented the following resolution and moved its adoption.

				2018			TO BE
				2010		ADJUSTMENTS	KEYED
	11200511	512	Salaries Employees	\$344,850.00		7.2000111121110	\$258,637.50
	11200511		PERS	\$55,518.00			\$41,638.50
	11200511		Workers Compensation	\$5,850.00			\$4,387.50
	11200511	554	Medicare Employer	\$3,875.00			\$2,906.25
	11200511		Unemployment	\$0.00			\$0.00
	11200511		Hospitalization	\$50,600.00			\$37,950.00
	11200511	561		\$158.00			\$118.50
	11200511		Dental	\$2,500.00			\$1,875.00
	11200511	563	Prescription	\$13,200.00			\$9,900.00
044 M-t-	-i-l- 0 O				\$476,551.00		
611 Mate	rials & Supplie		P. C. Maintenance Parts & Supplies	¢0.00			¢0.00
**	11200611		Office Supplies	\$0.00 \$500.00			\$0.00 \$375.00
	11200611		Vehicle Repairs & Supplies	\$1,200.00			\$900.00
**	11200611		Data Processing Supplies	\$41,000.00			\$0.00
	11200011	010	Data Frocessing Supplies	Ψ41,000.00	\$42,700.00		φ0.00
661 Contr	ractual Service	25			Ψ+2,7 00.00		
**	11200661		Contracts Services	\$15,000.00			\$0.00
	11200661		Hardware Maintenance	\$15,000.00			\$11,250.00
	11200661		Software Maintenance	\$91,000.00			\$68,250.00
	11200661		Info Tech Services	\$2,000.00			\$1,500.00
**	11200661		Data Communications	\$12,000.00			\$0.00
					\$135,000.00		
711 Opera	ating Expendi	tures/	Expenses		•		
	11200711	654	Postage	\$175.00			\$131.25
	11200711	690	Travel	\$1,200.00		·	\$900.00
	11200711	696	Liability Insurance	\$350.00			\$262.50
	11200711		Education & Training	\$1,750.00			\$1,312.50
	11200711		P. C. Software	\$5,000.00			\$3,750.00
	11200711	729	Network Cards	\$3,350.00			\$2,512.50
					\$11,825.00		
761 Other	r Expenditures						
	11200761	755	Other	\$1,500.00			\$1,125.00
244 0 1					\$1,500.00		
811 Capit		040		Ф0.00			20.00
	11200811		Equipment	\$0.00			\$0.00
	11200811	813	Vehicles	\$0.00	***		\$0.00
					\$0.00 \$667,576.00		
11302	BUILDINGS	0 0	COLINDS		\$007,376.00		
	onnel Services		ROUNDS				
STIFEISC			Salaries Employees	\$1,825,000.00			\$1,368,750.00
	11302511		PERS	\$255.500.00			\$191,625.00
			Workers Compensation	\$27,810.00			\$20,857.50
	11302511		Medicare Employer	\$25,675.00			\$19,256.25
	11302511		Unemployment	\$0.00			\$0.00
	11302511		Hospitalization	\$415,000.00			\$311,250.00
	11302511		Life	\$1,200.00			\$900.00
	11302511		Dental	\$23,000.00			\$17,250.00
	11302511		Prescription	\$105,000.00			\$78,750.00
			•	,,	\$2,678,185.00		,
611 Mater	rials & Supplie	es					
	11302611		Office Supplies	\$750.00			\$562.50
	11302611	613	Janitorial Supplies	\$85,000.00			\$63,750.00
	11302611		Building Supplies	\$128,000.00			\$96,000.00
	11302611		Vehicle Repairs & Supplies	\$58,000.00			\$43,500.00
	11302611		Minor Equipment & Small Tools	\$1,500.00			\$1,125.00
	11302611	625	Pagers	\$0.00			\$0.00
					\$273,250.00		
661 Contr	ractual Service						
	11302661		Contracts Services	\$148,526.00			\$111,394.50
	11303661		Contracts Services Plumbing	\$15,450.00			\$11,587.50
	11302661	649	Info Tech Services	\$1,000.00	A404-0-0		\$750.00
744.0					\$164,976.00		
/11 Opera	ating Expendi			**			#0.4CT T
	11302711			\$11,330.00		h 1150 ==	\$8,497.50
	11302711		Travel Liability Insurance	\$1,545.00 \$3,200.00		\$ 1,158.75	\$0.00 \$2,400.00
		nun	u iaomiy insurance	1 33.ZUU.UU		i	3Z.4UU.U()
	11302711		Utilities Telephone	\$11,330.00			\$8,497.50

				2018			TO BE
						ADJUSTMENTS	KEYED
	11302711	719	Education & Training	\$1,000.00			\$750.00
					\$28,405.00		
761 Othe	er Expenditures 11302761			ФО ОО			¢0.00
	11302761	755	Other	\$0.00	\$0.00		\$0.00
811 Capit	tal Outlav				φυ.υυ		
от. оцр.	11302811	812	Equipment	\$0.00			\$0.00
	11302811		Vehicles	\$25,000.00			\$25,000.00
					\$25,000.00		
					\$3,169,816.00		
11400			COMMUNITY DEVELOPMENT				
511 Perso	onnel Services			A 407 700 00			\$0.00
	11400511		Salaries Employees	\$137,500.00			\$103,500.00
	11400511 11400511		PERS Workers Compensation	\$19,250.00 \$2,500.00			\$14,500.00 \$1,875.00
	11400511		Medicare Employer	\$1,905.00			\$1,433.75
	11400511		Hospitalization	\$25,500.00			\$1,433.73
	11400511		Life	\$65.00			\$48.75
	11400511		Dental	\$1,600.00			\$1,200.00
	11400511		Prescription	\$6,500.00			\$4,875.00
					\$194,820.00		
611 Mate	rials & Supplie						
	11400611		Office Supplies	\$1,200.00			\$900.00
	11400611		Vehicle Repairs & Supplies	\$20.00			\$15.00
	11400611		Data Processing Supplies	\$250.00			\$187.50
	11400611	619	Minor Equipment & Small Tools	\$100.00	£4 570 00		\$75.00
CC1 Cont	ractual Service				\$1,570.00		
001 COIL	11400661		Contracts Services	\$5,000.00			\$3,750.00
	11400661		Contracts Repairs	\$250.00			\$187.50
	11400661		Sub-Grantee Projects	\$0.00			\$0.00
	11400661		Info Tech Services	\$1,800.00			\$1,350.00
					\$7,050.00		
711 Oper	rating Expendi	tures/	Expenses				
	11400711		Advertising & Printing	\$1,100.00			\$825.00
	11400711		Postage	\$2,000.00			\$1,500.00
	11400711		Travel	\$800.00			\$600.00
	11400711		Mileage	\$500.00			\$375.00
	11400711		Education & Training Publications & Subscriptions	\$0.00 \$750.00			\$0.00 \$562.50
	11400711		P. C. Software	\$1,400.00			\$1,050.00
	11400711	721	1 . O. Goltward	ψ1,400.00	\$6,550.00		ψ1,000.00
761 Othe	r Expenditures	s/Expe	enses		\ \(\frac{1}{2} \)		
	11400761	752	Professional Dues & Memberships	\$600.00			\$450.00
	11400761			\$150.00			\$112.50
					\$750.00		
					\$210,740.00		
11401			EVELOPMENT				
511 Perso	onnel Services		Coloriae Empleyees	£400,000,00			\$70,500,00
	11401511		Salaries Employees	\$102,000.00 \$14,300.00			\$76,500.00 \$10,725.00
			Workers Compensation	\$14,300.00			\$10,725.00
	11401511		Medicare Employer	\$1,500.00			\$1,492.50
	11401511			\$24.00			\$1,123.00
	1.2.3.1	<u> </u>		4200	\$119,814.00		Ţ.5.5 0
711 Oper	rating Expendi	tures/	Expenses				
	11401711	690	•	\$1,000.00			\$750.00
	11401711	691	Mileage	\$2,000.00			\$1,500.00
	<u></u>	L			\$3,000.00		
761 Othe	er Expenditures			40.000.00			64 500 5
	11401761	755	Other	\$2,000.00	#A AAA C-		\$1,500.00
					\$2,000.00		
11700	BUILDING F) 	I ATION	+	\$124,814.00		
	onnel Services		LATION				
011 F 6150			Salaries Employees	\$395,000.00			\$296,250.00
	11700511			\$56,000.00			\$42,000.00
			Workers Compensation	\$5,900.00			\$4,425.00
			Medicare Employer	\$5,600.00		1	\$4,200.00

				2040			TOPE
	1		Т	2018		ADJUSTMENTS	TO BE KEYED
	11700511	556	Unemployment	\$0.00		ADJUST MENTS	\$0.00
	11700511		Hospitalization	\$48,750.00		\$ 35,250.00	\$0.00
	11700511	561		\$168.00		ψ 00,200.00	\$126.00
	11700511		Dental	\$3,600.00			\$2,700.00
	11700511	563	Prescription	\$14,000.00			\$10,500.00
			·		\$529,018.00		
611 Mater	rials & Supplie	es					
			Office Supplies	\$1,600.00			\$1,200.00
			Vehicle Repairs & Supplies	\$8,200.00			\$6,150.00
	11700611	619	Minor Equipment & Small Tools	\$6,600.00			\$4,950.00
	<u> </u>				\$16,400.00		
661 Contr	ractual Service			400.000.00			* · · · · · · · ·
**	11700661		Professional Services Consultants	\$20,600.00			\$15,450.00
-	11700661		Contracts Services	\$8,200.00 \$0.00			\$0.00
	11701661 11700661		Contracts Services Software Maintenance	\$10,500.00		\$ 9,187.50	\$0.00 \$0.00
	11700661		Info Tech Services	\$6,300.00		φ 9,107.50	\$4,725.00
	11700001	043	Inito recir Services	\$0,300.00	\$45,600.00		φ4,723.00
711 Oper:	ating Expendi	tures/	I Expenses		ψ+3,000.00		
, Open			Advertising & Printing	\$800.00		\$ 600.00	\$0.00
	11700711		Postage	\$700.00		ψ 000.00	\$525.00
	11700711		Travel	\$500.00			\$375.00
	11700711		Training	\$500.00			\$375.00
			Liability Insurance	\$775.00			\$581.25
			Education & Training	\$500.00			\$375.00
	11700711		Publications & Subscriptions	\$500.00			\$375.00
			P.C. Software	\$0.00			\$0.00
					\$4,275.00		
761 Other	r Expenditures	s/Expe	enses				
	11700761	752	Professional Dues & Memberships	\$1,000.00			\$750.00
	11700761	755	Other	\$250.00			\$187.50
					\$1,250.00		
811 Capit	al Outlay						
	11700811		Equipment	\$0.00			\$0.00
			Equipment Vehicles	\$0.00 \$0.00			\$0.00 \$0.00
	11700811				\$0.00		
	11700811 11700811	813	Vehicles		\$0.00 \$596,543.00		
11900	11700811 11700811 NON-DEPA	813 RTME	Vehicles				
	11700811 11700811 NON-DEPA	813 RTME	Vehicles ENTAL	\$0.00			\$0.00
	11700811 11700811 NON-DEPA	813 RTME	Vehicles		\$596,543.00		
611 Mater	11700811 11700811 NON-DEPA rials & Supplie 11900611	813 RTME es 619	Vehicles ENTAL	\$0.00			\$0.00
611 Mater	11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service	813 RTME es 619	Vehicles ENTAL Minor Equipment & Small Tools	\$8,000.00	\$596,543.00		\$6,000.00
611 Mater	11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service 11900661	813 RTME es 619 es 631	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants	\$8,000.00	\$596,543.00		\$6,000.00
611 Mater	11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service 11900661 11900661	813 RTME 98 619 98 631 632	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00	\$596,543.00		\$6,000.00 \$26,250.00 \$11,250.00
611 Mater	11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service 11900661 11900661	813 RTME es 619 es 631 632 634	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00	\$596,543.00		\$6,000.00 \$6,000.00 \$11,250.00 \$16,500.00
611 Mater	11700811 11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service 11900661 11900661 11900661	813 RTME es 619 es 631 632 634 635	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00	\$596,543.00		\$6,000.00 \$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00
611 Mater	11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service 11900661 11900661	813 RTME es 619 es 631 632 634 635	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00	\$596,543.00		\$6,000.00 \$6,000.00 \$11,250.00 \$16,500.00
661 Contr	11700811 11700811 11700811 NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661	813 RTME 98 619 98 631 632 634 635 638	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00	\$596,543.00		\$6,000.00 \$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00
661 Contr	11700811 11700811 11700811 NON-DEPA rials & Supplie 11900611 ractual Service 11900661 11900661 11900661	813 RTME 98 619 98 631 632 634 635 638 tures/	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00	\$596,543.00		\$6,000.00 \$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00
661 Contr	11700811 11700811 11700811 NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900661	813 RTME 98 619 98 631 632 634 635 638 tures/	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00	\$596,543.00		\$6,000.00 \$6,000.00 \$11,250.00 \$16,500.00 \$637,500.00
661 Contr	11700811 11700811 11700811 NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900661	813 RRTME ess 619 632 634 635 638 tures/	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00	\$596,543.00 \$8,000.00 \$922,000.00		\$6,000.00 \$6,000.00 \$11,250.00 \$16,500.00 \$637,500.00
661 Contr	11700811 11700811 11700811 NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900661	813 RTME RTME 619 631 632 634 635 638 tures/ 653	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00 \$10,000.00	\$596,543.00 \$8,000.00 \$922,000.00		\$6,000.00 \$6,000.00 \$11,250.00 \$16,500.00 \$637,500.00
661 Contr	11700811 11700811 11700811 11700811 11900611 11900661 11900661 11900661 11900661 1190061 11900711 r Expenditures	813 RTME 619 631 632 634 635 638 tures/ 653 754	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$6,000.00	\$596,543.00 \$8,000.00 \$922,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$0.00
661 Contr	NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900711 r Expenditures 11900761 11900761	813 RTME es 619 619 632 634 635 638 tures/ 754 755 761	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing Enses Subsidy Other Refunds and Reimbursements	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$0.00 \$6,000.00 \$10,000.00 \$29,500.00 \$2,500.00	\$596,543.00 \$8,000.00 \$922,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$4,500.00 \$7,500.00 \$3,750.00 \$1,875.00
661 Contr	NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900711 r Expenditures 11900761 11900761	813 RTME es 619 es 631 632 634 635 638 tures/ 754 755 761 766	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$0.00 \$6,000.00 \$10,000.00 \$29,500.00 \$2,500.00 \$48,000.00	\$596,543.00 \$8,000.00 \$922,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$0.00 \$4,500.00 \$7,500.00 \$3,750.00
661 Contr	NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900711 r Expenditures 11900761 11900761 11900761	813 RTME es 619 es 631 632 634 635 638 tures/ 754 755 761 766 770	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$0.00 \$10,000.00 \$29,500.00 \$29,500.00 \$48,000.00	\$596,543.00 \$8,000.00 \$922,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00
661 Contr	NON-DEPA rials & Supplie 11900611 11900661 11900661 11900661 11900661 11900711 r Expenditures 11900761 11900761	813 RTME es 619 es 631 632 634 635 638 tures/ 754 755 761 766 770	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$0.00 \$6,000.00 \$10,000.00 \$29,500.00 \$2,500.00 \$48,000.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$4,500.00 \$7,500.00 \$3,750.00 \$1,875.00 \$36,000.00
661 Control 711 Opera 761 Other	11700811 11700811 11700811 11700811 11900611 11900611 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME es 619 es 631 632 634 635 638 tures/ 754 755 761 766 770	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$0.00 \$10,000.00 \$29,500.00 \$29,500.00 \$48,000.00	\$596,543.00 \$8,000.00 \$922,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00
661 Contr	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME 85 619 98 631 632 634 635 653 tures/ 754 755 761 771	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00 \$10,000.00 \$29,500.00 \$2,500.00 \$48,000.00 \$65,000.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$0.00 \$4,500.00 \$3,750.00 \$3,750.00 \$1,875.00 \$0.00 \$0.00
661 Control 711 Opera 761 Other	11700811 11700811 11700811 11700811 11900611 11900611 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME 85 619 98 631 632 634 635 653 tures/ 754 755 761 771	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements	\$8,000.00 \$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$0.00 \$10,000.00 \$29,500.00 \$29,500.00 \$48,000.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00
711 Opera 761 Other	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME 85 619 88 631 632 634 635 653 ktures/ 754 755 761 766 770 771 815	Vehicles INTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Advertising & Printing Interpretation of the professional Services Psychological Expenses Company Advertising Psychological Interpretation of the professional Services Psychological Expenses Company Advertising Psychological	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00 \$10,000.00 \$29,500.00 \$2,500.00 \$48,000.00 \$65,000.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$0.00 \$4,500.00 \$3,750.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00
711 Opera 761 Other ** 811 Capit	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME 88 619 88 631 632 634 635 653 tures/55 761 766 770 771 815 s Out	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing Enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees Compensation & Damages	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00 \$10,000.00 \$29,500.00 \$48,000.00 \$65,000.00 \$0.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$6,000.00 \$26,250.00 \$11,250.00 \$16,500.00 \$637,500.00 \$4,500.00 \$7,500.00 \$3,750.00 \$1,875.00 \$0.00 \$0.00
711 Opera 761 Other	11700811 11700811 11700811 11700811 11900611 11900661 11900661 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME 88 619 88 631 632 634 635 638 tures/55 751 766 770 771 815 S Out	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees Compensation & Damages Transfers Out	\$8,000.00 \$8,000.00 \$15,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$6,000.00 \$10,000.00 \$29,500.00 \$2,500.00 \$48,000.00 \$65,000.00 \$0.00 \$175,000.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$0.00 \$6,000.00 \$11,250.00 \$11,250.00 \$637,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00
711 Opera 761 Other ** 811 Capit	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME RTME RS 619 631 632 634 635 638 tures/ 754 755 761 766 770 771 815 S Out 911 912	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees Compensation & Damages Transfers Out Advances Out	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$0.00 \$10,000.00 \$29,500.00 \$2,500.00 \$48,000.00 \$65,000.00 \$0.00 \$175,000.00 \$0.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$0.00 \$6,000.00 \$11,250.00 \$11,250.00 \$16,500.00 \$0.00 \$7,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00 \$0.00
711 Opera 761 Other ** 811 Capit	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME 88 619 631 632 634 635 638 tures/ 754 755 761 766 770 771 815 8 Out 1912 920	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees Compensation & Damages Transfers Out Advances Out Mandated Share Public Assistance	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$6,000.00 \$10,000.00 \$29,500.00 \$29,500.00 \$48,000.00 \$0.00 \$175,000.00 \$0.00 \$175,000.00 \$0.00 \$175,000.00 \$0.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$0.00 \$6,000.00 \$11,250.00 \$11,250.00 \$16,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$315,000.00 \$315,000.00
711 Opera 761 Other ** 811 Capit	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900761	813 RTME RTME SS 619 SS 631 632 634 635 638 tures/ 754 756 770 771 815 S Out 911 912 920 921	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees Compensation & Damages Transfers Out Advances Out Mandated Share Public Assistance Subsidy EMA	\$8,000.00 \$8,000.00 \$15,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$6,000.00 \$10,000.00 \$29,500.00 \$29,500.00 \$48,000.00 \$0.00 \$0.00 \$175,000.00 \$0.00 \$175,000.00 \$150,000.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$0.00 \$6,000.00 \$11,250.00 \$11,250.00 \$637,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00 \$0.00 \$0.00 \$112,500.00 \$112,500.00
711 Opera 761 Other ** 811 Capit	11700811 11700811 11700811 11700811 11700811 11700811 1190061 11900661 11900661 11900661 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761 11900761	813 RTME RTME SS 619 SS 631 632 634 635 638 tures/ 754 755 761 766 770 771 815 S Outt 911 912 920 921 923	Vehicles ENTAL Minor Equipment & Small Tools Professional Services Consultants Professional Services Legal Rental Facilities Contracts Services Professional Services Psychological Expenses Advertising & Printing enses Subsidy Other Refunds and Reimbursements NOACA Dues Tower Reimbursements Auction Administrative Fees Compensation & Damages Transfers Out Advances Out Mandated Share Public Assistance	\$8,000.00 \$35,000.00 \$15,000.00 \$22,000.00 \$850,000.00 \$6,000.00 \$10,000.00 \$29,500.00 \$29,500.00 \$48,000.00 \$0.00 \$175,000.00 \$0.00 \$175,000.00 \$0.00 \$175,000.00 \$0.00	\$596,543.00 \$8,000.00 \$922,000.00 \$6,000.00 \$155,000.00	\$ 24,500.00	\$0.00 \$6,000.00 \$11,250.00 \$11,250.00 \$16,500.00 \$0.00 \$4,500.00 \$3,750.00 \$1,875.00 \$36,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$315,000.00 \$315,000.00

				2018			TO BE
		1		20.0		ADJUSTMENTS	KEYED
	11900911	926	Mandated Share Crippled Children	\$580,000.00			\$435,000.00
	11900911	927	Transfers Marine Patrol	\$10,000.00			\$7,500.00
	11900911		Transfers Permanent Improvement	\$0.00			\$0.00
**	11900911		Subsidy Victim Assistance	\$115,793.33			\$34,793.33
**	11900911		Subsidy Soil & Water	\$210,914.00			\$16,314.00
	11900911		Subsidy Mailroom	\$0.00			\$0.00
	11900911		Subsidy Garage	\$0.00			\$0.00
	11900911 11900911		Transfers Budget Stabilization Transfers Payroll Liabilities	\$0.00 \$0.00			\$0.00
	11900911		Transfers Payroll Liabilities Transfers Economic Development	\$50,000.00			\$0.00 \$37,500.00
	11900911		Transfers Public Safety	\$50,000.00			\$37,500.00
	11900911		Transfers Misc. Bond Retirement	\$1,195,250.00			\$896,437.50
	11300311	310	Transiers wise. Dona Retirement	ψ1,190,200.00	\$3,406,957.33		ψ030,437.30
					\$4,497,957.33		
11901	SPECIAL P	OLIC	E PROSECUTORS		4 1, 101 , 001 100		
	onnel Services						
	11901511	512	Salaries Employees	\$1,520.00			\$1,140.00
**	11901511	551	PERS	\$220.00			\$0.00
	11901511	553	Workers Compensation	\$25.00			\$18.75
	11901511	554	Medicare Employer	\$25.00			\$18.75
					\$1,790.00		
					\$1,790.00		
11902			PROPERTY		<u>-</u>		
511 Fring	je Benefits & I						
	11902511	558	Group & Liability Insurance	\$0.00			\$0.00
	1				\$0.00		
711 Oper	ating Expendi						
			Official Bonds	\$0.00			\$0.00
			Property Coverage	\$725,000.00			\$543,750.00
			Public Officials Liability	\$2,000.00			\$1,500.00
			Utilities Electric & Gas	\$1,200,000.00		ф 200 F00 00	\$900,000.00
	11902711		Utilities Telephone	\$430,000.00		\$ 322,500.00	\$0.00
	11902711	704	Utilities Other	\$205,000.00	\$2,562,000.00		\$153,750.00
					\$2,562,000.00		
11903	TAXES				\$2,502,000.00		
	r Expenditures	s/Exp	l enses				
**			Levies & Assessments	\$38,000.00			\$0.00
	11000701	700	201100 & 710000011101110	φοσ,σσσ.σσ	\$38,000.00		ψο.σσ
					\$38,000.00		
11904	HUMANE S	OCIE	TY		+		
761 Othe	r Expenditures						
	11904761			\$8,000.00			\$6,000.00
			,		\$8,000.00		. ,
					\$8,000.00		
11906	T.B. CLINIC	S & (CARE				
511 Perso	onnel Services						
	11906511		Salaries Employees	\$2,101.00			\$1,575.75
	11906511		PERS	\$295.00			\$221.25
	11906511		Workers Compensation	\$35.00			\$26.25
	11906511	554	Medicare Employer	\$31.00			\$23.25
	1				\$2,462.00		
	rials & Supplie			<u> </u>			
**	11906611	628	Medical/Hygiene Supplies	\$1,500.00	** === * *		\$0.00
044 =	ofouc/A -li				\$1,500.00		
911 Irans	sfers/Advance			#0.500.00			¢c 275 00
	11906911		Subsidy Air Pollution Control	\$8,500.00			\$6,375.00
	11906911	935	Subsidy TB Clinic	\$3,000.00	¢11 F00 00		\$2,250.00
	1				\$11,500.00 \$15,462.00		
			OF WEAT OF A TIOTION		φ13,462.00		
11907	DECISTD A	TION	OF VITAL STATISTICS				
11907			OF VITAL STATISTICS	+			
	r Expenditures	s/Exp	enses	\$2,500,00			\$1 875 00
		s/Exp		\$2,500.00	\$2 500 00		\$1,875.00
	r Expenditures	s/Exp	enses	\$2,500.00	\$2,500.00 \$2,500.00		\$1,875.00
761 Othe	Expenditures 11907761	759	enses	\$2,500.00	\$2,500.00 \$2,500.00		\$1,875.00
761 Othe	11907761 HYDROPHO	759 DBIA	enses Mandated Share	\$2,500.00			\$1,875.00
761 Othe	Expenditures 11907761	759 DBIA	enses Mandated Share	\$2,500.00			\$1,875.00

				2018			TO BE
						ADJUSTMENTS	KEYED
					\$0.00		
11913	APIARY INS						
761 Othe	er Expenditures			0. 500.00			41.127.22
	11913761	759	Mandated Share	\$1,500.00	£4 500 00		\$1,125.00
					\$1,500.00 \$1,500.00		
11915	LAKE COU	NTY F	I FAIR BOARD		φ1,300.00		
	er Expenditures						
**	11915761		•	\$3,300.00			\$0.00
					\$3,300.00		
					\$3,300.00		
11916			IVERSITY EXTENSION				
	er Expenditures						
**	11916761	754	Subsidy	\$130,000.00	*400.000.00		\$0.00
					\$130,000.00		
11917	BUREAU O	E INIC	PECTION		\$130,000.00		
	rating Expendit						
711 Opei	11917711		Examinations County Offices	\$100,000.00			\$75,000.00
		200		\$.55,000.00	\$100,000.00		+.0,000.00
					\$100,000.00		
11919	CONTINGE	NCIE	s				
761 Othe	er Expenditures	_					
	11919761	780	Contingencies	\$1,200,000.00			\$900,000.00
					\$1,200,000.00		
					\$1,200,000.00		
11921			NT DEDUCTIONS				
711 Oper	rating Expendit		Expenses Deductions	\$79,000,00			\$58,500.00
	11921711	710	Deductions	\$78,000.00	\$78,000.00		\$50,500.00
					\$78,000.00		
11922	MEDICAL &	HOS	PITAL FEES		ψ. σ,σσσ.σσ		
	rating Expendit						
	11922711		Medical & Hospital Fees	\$1,000.00			\$750.00
			·		\$1,000.00		
					\$1,000.00		
12001			RAL OFFICE				
511 Pers	sonnel Services		0.1.1.000.1.1	#00.400.00			**** *** ***
			Salaries Officials Salaries Employees	\$89,109.00 \$311,500.00			\$66,831.75 \$235,250.00
	12001511			\$56,900.00			\$42,900.00
	12001511		Workers Compensation	\$6,300.00			\$4.725.00
			Medicare Employer	\$4,805.00			\$3,628.75
			Hospitalization	\$69,000.00			\$51,750.00
	12001511			\$192.00			\$144.00
	12001511		Dental	\$3,500.00			\$2,625.00
	12001511	563	Prescription	\$18,000.00			\$13,500.00
	1				\$559,306.00		
611 Mate	erials & Supplie		0.00	40.000.00			41.500.00
	12001611		Office Supplies	\$6,000.00			\$4,500.00
	12001611 12001611		Vehicle Repairs & Supplies Minor Equipment & Small Tools	\$7,500.00 \$0.00			\$5,625.00 \$0.00
	12001611	019	INITIOI Equipment α Small 100lS	\$0.00	\$13,500.00		\$0.00
661 Cont	tractual Service	25		+	φ13,300.00		
JOT COIL	12001661		Contracts Services	\$25,000.00			\$18,750.00
**	12001661		Contracts Repairs	\$3,000.00			\$0.00
	12001661		Info Tech Services	\$25,750.00			\$19,312.50
					\$53,750.00		
	rating Expendi						
**			Advertising & Printing	\$18,000.00	-		\$0.00
**	12001711			\$15,000.00			\$0.00
	12001711			\$1,200.00			\$900.00
	12001711		Liability Insurance	\$550.00			\$412.50
	12001711	720	Publications & Subscriptions	\$1,500.00	¢20 0E0 00		\$1,125.00
761 Otha	or Evponditures	/Ev=			\$36,250.00		
761 Otne	er Expenditures		Professional Dues & Memberships	\$6,200.00			\$0.00
-	12001761		Other	\$750.00			\$562.50
	12001/61	705	Ottlel	\$750.00			\$562.

				2018			TO BE
						ADJUSTMENTS	KEYED
					\$6,950.00		
811 Cap	oital Outlay						
	12001811 8	312	Equipment	\$7,500.00			\$7,500.00
					\$7,500.00		
					\$677,256.00		
12002	AUDITOR REA	AL F	PROPERTY				
511 Pers	sonnel Services	-40	O-lada Faralana	#0.00			***
	12002511 5		Salaries Employees	\$0.00 \$0.00			\$0.00 \$0.00
			Workers Compensation	\$0.00			\$0.00
	12002511 5	5/1	Medicare Employer	\$0.00			\$0.00
			Hospitalization	\$0.00			\$0.00
			Life	\$0.00			\$0.00
			Dental	\$0.00			\$0.00
			Prescription	\$0.00			\$0.00
	12002011	,00	Tocchipilon	φο.σο	\$0.00		ψ0.00
					\$0.00		
12100	TREASURER				******		
	sonnel Services						
. 51		511	Salaries Officials	\$75,273.00			\$56,454.75
			Salaries Employees	\$148,340.00			\$111,255.00
	12100511 5			\$33,446.00			\$25,084.50
			Workers Compensation	\$4,240.00			\$3,180.00
			Medicare Employer	\$3,200.00			\$2,400.00
			Hospitalization	\$53,510.00			\$40,132.50
			Life	\$100.00			\$75.00
	12100511 5	62	Dental	\$3,339.00			\$2,504.25
	12100511 5	63	Prescription	\$13,378.00			\$10,033.50
					\$334,826.00		
611 Mat	erials & Supplies						
	12100611 6	311	Office Supplies	\$3,000.00			\$2,250.00
					\$3,000.00		
661 Con	tractual Services						
	12100661 6	35	Contracts Services	\$90,000.00			\$67,500.00
			Contracts Repairs	\$800.00			\$600.00
	12100661 6	349	Info Tech Services	\$4,000.00			\$3,000.00
					\$94,800.00		
	erating Expenditur						
**			Advertising & Printing	\$20,500.00			\$0.00
**	12100711 6			\$62,000.00			\$0.00
			Liability Insurance	\$0.00			\$0.00
	12100711 7	'20	Publications & Subscriptions	\$1,250.00			\$937.50
=0.4 0.4					\$83,750.00		
761 Oth	er Expenditures/E			\$4.405.00			** **
^^			Professional Dues & Memberships	\$4,125.00			\$0.00
	12100761 7	73	Bank Fees	\$14,000.00	\$40.40F.00		\$10,500.00
					\$18,125.00		
12200	RECORDER	-			\$534,501.00		
	sonnel Services						
JIIPER		11	Salaries Officials	\$71,951.00			\$53,963.25
			Salaries Officials Salaries Employees	\$183,000.00			\$137,250.00
			PERS	\$36,000.00			\$137,250.00
			Workers Compensation	\$4,500.00			\$3,375.00
			Medicare Employer	\$3,200.00			\$2,400.00
			Unemployment	\$0.00			\$0.00
			Hospitalization	\$55,000.00			\$41,250.00
		_	Life	\$155.00			\$116.25
			Dental	\$3,000.00			\$2,250.00
			Prescription	\$14,000.00			\$10,500.00
	1			. .,300.00	\$370,806.00		Ţ. U ,UJUIU
611 Mat	erials & Supplies			+	, ,		
		311	Office Supplies	\$5,000.00			\$3,750.00
	1			\$5,500.00	\$5,000.00		+5,. 50,00
661 Con	ntractual Services				, -,		
		35	Contracts Services	\$3,000.00			\$2,250.00
		1		. ,	\$3,000.00		
711 One	erating Expenditur	es/E	xpenses		·		
7 11 Ope			Postage	\$3,300.00			

				2019			TO DE
				2018		ADJUSTMENTS	TO BE KEYED
	12200711	690	Travel	\$0.00		ADJUSTIVILITIES	\$0.00
	12200711		Liability Insurance	\$0.00			\$0.00
			-		\$3,300.00		
761 Othe	r Expenditures						
	12200761	752	Professional Dues & Memberships	\$2,975.00	\$0.07F.00	\$ 2,250.00	\$0.00
					\$2,975.00 \$385,081.00		
12300	MICROFILM				φ303,001.00		
	ractual Service						
	12300661	635	Contracts Services	\$25,000.00		\$ 18,750.00	\$0.00
					\$25,000.00		
					\$25,000.00		
12400 511 Porce	PROSECUT onnel Services						
311116130	12400511		Salaries Officials	\$133,941.00			\$100,455.75
	12400511		Salaries Employees	\$2,324,000.00			\$1,753,000.00
	12400511		PERS	\$345,500.00			\$260,500.00
	12400511		Workers Compensation	\$46,845.00			\$35,133.75
	12400511		Medicare Employer	\$34,463.00			\$25,972.25
	12400511		Unemployment	\$0.00			\$0.00
	12400511 12400511	561	Hospitalization	\$405,000.00 \$950.00			\$303,750.00 \$712.50
	12400511		Dental	\$22,000.00			\$16,500.00
	12400511		Prescription	\$105,000.00			\$78,750.00
			•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$3,417,699.00		, , , , , ,
611 Mate	rials & Supplie						
			Office Supplies	\$25,250.00			\$18,937.50
	12400611		Data Processing Supplies	\$3,000.00			\$2,250.00
	12400611	620	Other Supplies	\$1,000.00	\$29,250.00		\$750.00
661 Cont	ractual Service	25			\$29,230.00		
001 00111	12400661		Professional Services Consultants	\$4,000.00			\$3,000.00
	12400661	635	Contracts Services	\$25,000.00			\$18,750.00
	12400661	649	Info Tech Services	\$15,000.00			\$11,250.00
					\$44,000.00		
711 Oper	ating Expendit			\$40,000,00			#0.000.00
	12400711 12400711		Criminal Prosecutions	\$12,000.00 \$80,000.00			\$9,000.00 \$60,000.00
	12400711		Transcripts	\$13,000.00			\$9,750.00
	12400711	_	Travel	\$9,000.00			\$6,750.00
**	12400711		Mileage	\$8,000.00			\$0.00
**	12400711		Allowances	\$66,970.00			\$0.00
	12400711		Liability Insurance	\$1,000.00			\$750.00
			Utilities Telephone	\$21,500.00			\$16,125.00 \$750.00
			Publications & Subscriptions P.C. Software	\$1,000.00 \$53,000.00			\$39,750.00
			Electric/Print Legal	\$55,000.00			\$41,250.00
		. 55		\$25,000.00	\$320,470.00		Ţ, <u></u>
	r Expenditures						
**	12400761		Professional Dues & Memberships	\$1,000.00			\$0.00
	12400761	755	Other	\$750.00	A4 === c =		\$562.50
811 Capit	tal Outlas				\$1,750.00		
o i i Capii	12400811	812	Equipment	\$5,000.00			\$5,000.00
	12700011	012	Equipment	ψυ,000.00	\$5,000.00		ψ3,000.00
					\$3,818,169.00		
12501	SHERIFF G	ENE	RAL OFFICE				
511 Perso	onnel Services						
	12501511		Salaries Officials	\$109,617.00			\$82,212.75
	12501511 12501511		Salaries Employees PERS	\$7,604,000.00 \$1,100,000.00			\$5,703,000.00 \$825,000.00
	12501511		Workers Compensation	\$1,100,000.00			\$825,000.00
	12501511		Medicare Employer	\$105,000.00			\$78,750.00
	12501511		Unemployment	\$4,430.00			\$4,430.00
	12501511	557	Hospitalization	\$1,385,000.00			\$1,038,750.00
	12501511	561		\$3,000.00			\$2,250.00
	12501511		Dental	\$75,000.00			\$56,250.00
	12501511	563	Prescription	\$346,000.00	¢10 042 047 00		\$259,500.00
					\$10,842,047.00		

				2018			TO BE
						ADJUSTMENTS	KEYED
611 Materi	ials & Supplie						
	12501611		Office Supplies	\$40,000.00			\$30,000.00
	12501611		Janitorial Supplies	\$3,000.00			\$2,250.00
	12501611		Food Supplies	\$550,000.00			\$412,500.00
	12501611		Vehicle Repairs & Supplies	\$0.00			\$0.00
	12501611 12501611		Minor Equipment & Small Tools Other Supplies	\$37,500.00 \$6,500.00			\$28,125.00 \$4,875.00
	12501611		Jail Supplies	\$110,000.00			\$82,500.00
	12501611		Range & Ammunition	\$7,500.00			\$5,625.00
	12001011		Thange a runnianuon	ψ.,σσσ.σσ	\$754,500.00		40,020.00
661 Contra	actual Service	es			•		
	12501661	635	Contracts Services	\$123,525.00			\$92,643.75
	12501661	636	Contracts Repairs	\$25,000.00			\$18,750.00
					\$148,525.00		
711 Opera	ating Expendi			40= 000 00			****
	12501711 12501711		Uniforms Postage	\$85,000.00 \$3,000.00			\$63,750.00
	12501711		Medical & Hospital Fees	\$700,000.00			\$2,250.00 \$525,000.00
	12501711		Travel	\$8,000.00			\$6,000.00
**	12501711		Allowances	\$54,808.50			\$0.00
	12501711		Liability Insurance	\$190,000.00			\$142,500.00
	12501711		Prisoner Transport	\$20,000.00			\$15,000.00
	12501711	719	Education & Training	\$12,500.00			\$9,375.00
	12501711		Publications & Subscriptions	\$2,000.00			\$1,500.00
					\$1,075,308.50		
761 Other	Expenditures			1			
	12501761		Professional Dues & Memberships	\$1,250.00			\$937.50
	12501761	755	Other	\$5,000.00	\$6,250.00		\$3,750.00
811 Capita	al Outlay				\$6,230.00		
отт Сарпа	12501811	812	Equipment	\$3,485.26			\$3,485.26
	12501811		Vehicles	\$28,613.58			\$28,613.58
					\$32,098.84		+====================================
					\$12,858,729.34		
12502			RAL COMMUNICATIONS		\$12,858,729.34		
	nnel Services	3			\$12,858,729.34		
	nnel Services 12502511	512	Salaries Employees	\$1,475,000.00	\$12,858,729.34		\$1,106,250.00
	nnel Services 12502511 12502511	512 551	Salaries Employees PERS	\$205,000.00	\$12,858,729.34		\$153,750.00
	nnel Services 12502511 12502511 12502511	512 551 553	Salaries Employees PERS Workers Compensation	\$205,000.00 \$28,200.00	\$12,858,729.34		\$153,750.00 \$21,150.00
	nnel Services 12502511 12502511 12502511 12502511	512 551 553 554	Salaries Employees PERS Workers Compensation Medicare Employer	\$205,000.00 \$28,200.00 \$20,000.00	\$12,858,729.34		\$153,750.00 \$21,150.00 \$15,000.00
	nnel Services 12502511 12502511 12502511 12502511 12502511	512 551 553 554 557	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00	\$12,858,729.34		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00
	nnel Services 12502511 12502511 12502511 12502511	512 551 553 554 557 561	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00	\$12,858,729.34		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00
	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511	512 551 553 554 557 561 562	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00	\$12,858,729.34		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00
511 Perso	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511	512 551 553 554 557 561 562 563	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00	\$12,858,729.34 \$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00
511 Perso	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511	512 551 553 554 557 561 562 563	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00			\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00
511 Persor	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611	512 551 553 554 557 561 562 563	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00			\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00
511 Persor	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611	512 551 553 554 557 561 562 563 98 611 618	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$800.00			\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$600.00 \$375.00
511 Perso	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611	512 551 553 554 557 561 562 563 =s 611 618 619	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$500.00 \$500.00			\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$600.00 \$375.00
511 Perso	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611	512 551 553 554 557 561 562 563 =s 611 618 619	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$800.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$600.00 \$375.00
511 Person	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611	512 551 553 554 557 561 562 563 611 618 619 620	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$500.00 \$500.00			\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$600.00 \$375.00
511 Person	nnel Services	5512 5512 553 554 557 561 562 563 98 611 618 619 620	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$500.00 \$500.00 \$200.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$0.00 \$150.00
611 Materi	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611	5512 5512 553 554 557 561 562 563 98 611 618 619 620	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$500.00 \$500.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$600.00 \$375.00
611 Materi	nnel Services	512 5512 5513 554 557 561 562 563 611 618 619 620 es 635	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$800.00 \$500.00 \$500.00 \$200.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$0.00 \$150.00
611 Materi	nnel Services	5512 5512 5513 553 554 557 561 562 563 611 618 619 620 635 635 635	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$200.00 \$25,750.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$600.00 \$375.00 \$150.00
611 Materi	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502711	512 5512 551 553 554 557 561 562 563 611 618 619 620 es 635 tures/ 652 654	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$0.00 \$200.00 \$25,750.00 \$4,000.00 \$150.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$150.00 \$0.00 \$150.00 \$3,000.00
611 Materi	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502711 12502711	512 551 553 554 557 561 562 563 611 618 619 620 tures/ 652 654 655 655 655 656 656 656 656	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$0.00 \$200.00 \$25,750.00 \$4,000.00 \$150.00 \$2,000.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$150.00 \$150.00 \$3,000.00 \$1,500.00
611 Materi	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502711 12502711 12502711	5512 5512 5513 554 557 561 562 563 611 618 619 620 tures/ 652 654 655 655 655 656 656 657 667 677 67	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$0.00 \$200.00 \$25,750.00 \$4,000.00 \$2,000.00 \$60,000.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$150.00 \$150.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00
611 Materi	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502711 12502711 12502711	5 512 5512 5513 554 557 561 562 563 611 618 619 620 es 635 644 652 652 652 654 652 652 670 702 703	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$200.00 \$2200.00 \$4,000.00 \$2,000.00 \$4,200.00 \$4,200.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$150.00 \$150.00 \$1,150.00 \$1,250 \$1,500.00 \$45,000.00 \$45,000.00
611 Materi	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502711 12502711 12502711	5 512 5512 5513 554 557 561 562 563 611 618 619 620 es 635 644 652 652 652 654 652 652 670 702 703	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$0.00 \$200.00 \$25,750.00 \$4,000.00 \$2,000.00 \$60,000.00	\$2,055,500.00 \$1,500.00 \$25,750.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$150.00 \$150.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00
511 Persor 611 Materi 661 Contra ** 711 Opera	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502611 12502711 12502711 12502711 12502711	5 512 551 553 554 557 561 562 563 611 618 619 620 es 635 tures/ 652 654 670 670 702 703 719	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone Education & Training	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$200.00 \$2200.00 \$4,000.00 \$2,000.00 \$4,200.00 \$4,200.00	\$2,055,500.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$150.00 \$150.00 \$1,150.00 \$1,250 \$1,500.00 \$45,000.00 \$45,000.00
511 Persor 611 Materi 661 Contra ** 711 Opera	nnel Services	5 512 551 553 554 557 561 562 563 611 618 619 620 620 620 646 652 654 690 702 703 719	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone Education & Training	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$200.00 \$25,750.00 \$4,000.00 \$150.00 \$2,000.00 \$2,000.00 \$4,200.00 \$2,500.00	\$2,055,500.00 \$1,500.00 \$25,750.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$10,450.00 \$48,000.00 \$375.00 \$0.00 \$150.00 \$1,500.00 \$1,500.00 \$45,000.00 \$1,500.00 \$1,500.00 \$1,500.00
511 Persor 611 Materi 661 Contra ** 711 Opera	nnel Services	5 512 551 553 554 557 561 562 563 611 618 619 620 620 620 646 690 702 703 719 752	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone Education & Training	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$200.00 \$2200.00 \$4,000.00 \$2,000.00 \$4,200.00 \$4,200.00	\$2,055,500.00 \$1,500.00 \$25,750.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$450.00 \$48,000.00 \$375.00 \$0.00 \$150.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$3,150.00 \$3,150.00
611 Materi 661 Contra **	nnel Services 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502511 12502611 12502611 12502611 12502611 12502611 12502611 12502711 12502711 12502711 12502711 12502711 12502711 12502711 12502711 12502711	5 512 551 553 554 557 561 562 563 611 618 619 620 620 620 646 690 702 703 719 752	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone Education & Training enses Professional Dues & Memberships	\$205,000.00 \$28,200.00 \$220,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$500.00 \$200.00 \$25,750.00 \$1,000.00 \$2,000.00 \$2,000.00 \$4,200.00 \$2,500.00	\$2,055,500.00 \$1,500.00 \$25,750.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$450.00 \$48,000.00 \$375.00 \$0.00 \$150.00 \$150.00 \$112.50 \$1,500.00 \$3,150.00 \$1,500.00 \$1,500.00
511 Persor 611 Materi 661 Contra ** 711 Opera	nnel Services	5 512 551 553 554 557 561 562 563 611 618 619 620 620 620 646 690 702 703 719 752	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone Education & Training enses Professional Dues & Memberships	\$205,000.00 \$28,200.00 \$20,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$500.00 \$2200.00 \$25,750.00 \$150.00 \$2,000.00 \$4,200.00 \$2,500.00 \$4,200.00 \$2,500.00	\$2,055,500.00 \$1,500.00 \$25,750.00 \$72,850.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$450.00 \$48,000.00 \$375.00 \$0.00 \$150.00 \$112.50 \$1,500.00 \$3,150.00 \$3,150.00 \$3,150.00 \$3,150.00
611 Materi 661 Contra ** 711 Opera 761 Other **	nnel Services	5 512 5512 5513 553 554 557 561 562 563 611 618 619 620 620 635 644 690 702 703 719 5/Exper 755	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Data Processing Supplies Minor Equipment & Small Tools Other Supplies Contracts Services Expenses Uniforms Postage Travel Utilities Electric & Gas Utilities Telephone Education & Training enses Professional Dues & Memberships	\$205,000.00 \$28,200.00 \$220,000.00 \$250,000.00 \$600.00 \$13,700.00 \$63,000.00 \$500.00 \$500.00 \$200.00 \$25,750.00 \$1,000.00 \$2,000.00 \$2,000.00 \$4,200.00 \$2,500.00	\$2,055,500.00 \$1,500.00 \$25,750.00 \$72,850.00		\$153,750.00 \$21,150.00 \$15,000.00 \$191,750.00 \$450.00 \$450.00 \$48,000.00 \$375.00 \$0.00 \$150.00 \$112.50 \$1,500.00 \$3,150.00 \$3,150.00 \$3,150.00 \$3,150.00

Section Sect					2018			TO BE
12506 SHERIFF ROAD PATROL					2010		ADJUSTMENTS	
11 Personnel Services						\$2,156,500.00		
12006111 512 Statation Employees \$175,000.00 \$399,750.00 \$399,750.00 \$399,750.00 \$1250611 505 Warders Compensation \$15,000.00 \$172,000.00 \$11,250.00 \$1250611 505 Warders Compensation \$15,000.00 \$12,000.00	12506	SHERIFF R	OAD	PATROL				
1266611 561 Montard Compensation \$11,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$13,200.00 \$12	511 Perso							
12506511 550 Workers Compensation \$15,000.00 \$11,250651 551 Hospitalization \$150,000.00 \$3,250.00 \$3,250.00 \$1250651 551 Hospitalization \$150,000.00 \$3,250.								
12506511 556 Medicare Employer \$7,000.00 \$5,250.00 \$7,750.00 \$7,								
12506511 567 Hospitalization \$105,000.00 \$787,950.00 \$158,75 \$150.00 \$1250551 \$650 Dental \$3,000.00 \$2,250.00 \$2,250.00 \$2,250.00 \$2,250.00 \$2,250.00 \$2,250.00 \$2,250.00 \$2,250.00 \$30,000.00 \$2,250.00 \$30,000.00 \$2,250.00 \$30,000.00 \$3,250.00 \$30,000.00 \$3,250.00 \$30,000.00								
12506511 562 Dental S2,000 S22,500								
### 12506511 563 Prescription \$30,000,00 \$300,025.00 ### 12506511 561 Vehicle Repairs & Supplies \$120,000,00 \$300,000.00 ### 12506511 561 Vehicle Repairs & Supplies \$120,000,00 \$120,000.00 ### 12506511 561 Vehicle Repairs & Supplies \$120,000,00 ### 12506511 561 Vehicle Repairs & Supplies \$5,000,00 ### 12506511 561 Vehicle Supplies \$5,000,00 ### 12506511 562 Vehicle Supplies \$3,000,00 ### 12506511 561 Vehicle Supplies \$3,000,00 ### 12506511 562 Vehicle Supplies \$3,000,00 ### 12506511 563 Vehicle Supplies \$3,000,00 ### 12506511 563 Vehicle Supplies \$3,000,00 ### 12506511 563 Prescription \$3,500,00 ### 12506511 564 Prescription \$3,500,00 ### 12506511 564 Prescription \$3,500,00 ### 12506511 565 Prescription \$3,500,00 ### 12506511 56				·				<u> </u>
### Activation ### Ac								. ,
### ### #### #########################		12506511	563	Prescription	\$30,000.00			\$22,500.00
12506611 616 Verlicle Repairs & Supplies \$120,000.00 \$120,000.00	044.84					\$960,225.00		
12506711 69 Liability Insurance \$5,000.00 \$3,750.00 \$3,	611 Materi			Vahiola Panaire & Supplies	\$120,000,00			00 000 002
711 Operating Expenditures/Expenses		12300011	010	Venicie rrepairs & Supplies	\$120,000.00	\$120,000,00		φ30,000.00
12506711 696 Liability Insurance \$5,000.00 \$5,000.00 \$1,000.00 \$	711 Opera	iting Expendi	tures/	Expenses		Ψ120,000.00		
### 1250811 613 Vehicles					\$5,000.00			\$3,750.00
12506811 813] Vehicles						\$5,000.00		
SHERIFF IT. STI PRESONDE STI,085,225.00 STI,085,225.00 STI,085,225.00 STI,085,225.00 STI PRESONDE Services	811 Capita							
12507 SHERIFF IT.		12506811	813	Vehicles	\$0.00	** **		\$0.00
12507 SHERIFF IT.					- 			
S11 Personnel Services	12507	SHERIFF IT	<u>. </u>			φ1,000,225.00		
12607511 512 Salaries Employees \$212,000.00 \$15,000.00 \$22,650.00 12507511 551 PERS \$30,200.00 \$22,650.00 12507511 553 Workers Compensation \$4,150.00 \$3,112.50 12507511 554 Medicare Employer \$3,300.00 \$2,475.00 12507511 556 Medicare Employer \$3,300.00 \$2,475.00 12507511 556 Dental \$72.00 \$54.00 12507511 561 Life \$72.00 \$54.00 12507511 563 Prescription \$8,500.00 \$1,800.00 12507511 563 Prescription \$8,500.00 \$2,4622.00 12508 SHERIFF TASK FORCE \$30.00 \$24,622.00 12508 SHERIFF TASK FORCE \$0.00 \$1,800.00 12508511 551 PERS \$26,000.00 \$1,500.00 12508511 551 PERS \$26,000.00 \$19,500.00 12508511 554 Medicare Employer \$2,175.00 \$1,631.25 12508511 556 Solitorial Solit								
12507511 561 PERS \$30,200.00 \$22,650.00 \$3,112.50 \$1,2507511 552 Medicare Employer \$3,300.00 \$2,475.00 \$2,400.00 \$2,475.00 \$2,400.00 \$2,475.00 \$2,400.00		12507511		Salaries Employees	\$212,000.00			\$159,000.00
12507511 554 Medicare Employer \$3,300.00 \$22,75.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,500.00 \$25,000		12507511	551	PERS				
12507511 557 Hospitalization								
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12507511 563 Prescription \$8,500.00 \$294,622.00								
S294,622.00								
12508 SHERIFF TASK FORCE		12001011	000	1 1000 iipiidii	ψο,οσοίου	\$294,622.00		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
S11 Personnel Services						\$294,622.00		
S11 Personnel Services								
12508511 512 Salaries Employees \$140,000.00 \$105,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$195,000.00 \$125,005.11 \$57 Hospitalization \$17,000.00 \$127,750.00 \$16,31.25 \$16,31.25 \$125,005.11 \$561 \$561 \$561 \$560 \$560 \$560 \$560 \$125,005.11 \$560 \$125,005.11 \$562 Dental \$900.00 \$675,00 \$36,00 \$36,00 \$36,00 \$36,00 \$365,00				FORCE				
12508511 551 PERS \$26,000.00 \$19,500.00 \$19,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$1,631.25 \$1,2508511 554 Medicare Employer \$2,175.00 \$1,631.25 \$1,2508511 557 Hospitalization \$17,000.00 \$12,750.00 \$12,750.00 \$12,750.00 \$12,750.00 \$12,750.00 \$12,508511 567 Life \$48.00 \$36	511 Perso			Oslarias Faralausas	\$4.40.000.00			
12508511 553 Workers Compensation \$2,175.00 \$1,631.25 12508511 554 Medicare Employer \$2,175.00 \$1,531.25 12508511 557 Hospitalization \$17,000.00 \$12,750.00 12508511 561 Life \$48.00 \$36.00 12508511 562 Dental \$900.00 \$675.00 12508511 563 Prescription \$4,200.00 \$3,150.00 12508511 563 Prescription \$4,200.00 \$3,150.00 12600 CORONER \$112,498.00 12600 CORONER \$112,498.00 \$192,498.00 12600 Sample Services \$0.00 \$192,498.00 12600511 512 Salaries Employees \$118,000.00 \$552,304.25 12600511 512 Salaries Employees \$118,000.00 \$88,500.00 12600511 554 PERS \$27,000.00 \$20,250.00 12600511 554 Medicare Employer \$2,800.00 \$2,400.00 12600511 557 Hospitalization \$18,000.00 \$2,400.00 12600511 557 Hospitalization \$18,000.00 \$33,500.00 12600511 557 Hospitalization \$18,000.00 \$33,500.00 12600511 563 Prescription \$4,500.00 \$33,500.00 12600511 563 Prescription \$4,500.00 \$33,375.00 12600611 610 Office Supplies \$500.00 \$33,375.00 12600611 620 Other Supplies \$500.00 \$33,375.00 12600611 620 Other Supplies \$500.00 \$33,375.00 12600661 633 Professional Services \$500.00 \$33,500.00 12600661 633 Professional Services \$500.00 \$33,500.00 12600661 649 Info Tech Services \$500.00 \$33,500.00 12600661 649								
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12508511 562 Dental \$900.00 \$675.00 \$3,150								\$12,750.00
12508511 563 Prescription \$4,200.00 \$192,498.00		12508511			\$48.00			\$36.00
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12600 CORONER		12508511	563	Prescription	\$4,200.00	* 400.400.00		\$3,150.00
12600 CORONER						•		
\$0.00 \$0.0						\$192,496.00		
\$0.00 \$0.0	12600	CORONER						
12600511 511 Salaries Officials \$69,739.00 \$52,304.25 12600511 512 Salaries Employees \$118,000.00 \$88,500.00 12600511 551 PERS \$27,000.00 \$20,250.00 12600511 553 Workers Compensation \$3,200.00 \$2,400.00 12600511 554 Medicare Employer \$2,800.00 \$2,100.00 12600511 557 Hospitalization \$18,000.00 \$13,500.00 12600511 561 Life \$48.00 \$36.00 12600511 562 Dental \$620.00 \$13,500.00 12600511 563 Prescription \$4,500.00 \$3,375.00 12600611 611 Office Supplies \$500.00 \$375.00 12600611 620 Other Supplies \$500.00 \$500.00 12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 635 Contracts Services \$0.00 \$3,375.00 12600661 635 Contracts Services \$0.00 \$3,375.00 12600661 649 Info Tech Services \$500.00 \$3,375.00			3					\$0.00
12600511 551 PERS \$27,000.00 \$20,250.00 12600511 553 Workers Compensation \$3,200.00 \$2,400.00 12600511 554 Medicare Employer \$2,800.00 \$2,100.00 12600511 557 Hospitalization \$18,000.00 \$13,500.00 12600511 561 Life \$48.00 \$36.00 12600511 562 Dental \$620.00 \$538.75 12600511 563 Prescription \$4,500.00 \$243,907.00 12600611 611 Office Supplies \$500.00 \$375.00 12600611 620 Other Supplies \$0.00 \$500.00 12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 649 Info Tech Services \$500.00 \$3375.00 12600661 649 Info Tech Services \$500.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00		12600511	511					
12600511 553 Workers Compensation \$3,200.00 \$2,400.00 12600511 554 Medicare Employer \$2,800.00 \$2,100.00 12600511 557 Hospitalization \$18,000.00 \$13,500.00 12600511 561 Life \$48.00 \$36.00 12600511 562 Dental \$620.00 \$538.75 12600511 563 Prescription \$4,500.00 \$243,907.00 12600611 611 Office Supplies \$500.00 \$375.00 12600611 620 Other Supplies \$0.00 \$500.00 12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 635 Contracts Services \$0.00 \$375.00 12600661 649 Info Tech Services \$500.00 \$3375.00 12600661 649 Info Tech Services \$500.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.00 \$3375.0								\$88,500.00
12600511 554 Medicare Employer \$2,800.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,500.00 \$13,375.00 \$12600511 563 Prescription \$4,500.00 \$243,907.00 \$12600611 611 Office Supplies \$500.00 \$12600611 620 Other Supplies \$500.00 \$12600611 620 Other Supplies \$12600611 620 Other Supplies \$1260061 \$12600661 633 Professional Services \$12600661 635 Contracts Services \$12600661 635 Contracts Services \$12600661 649 Info Tech Services \$12600.00 \$1375.00								
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12600511 562 Dental \$620.00 \$538.75 12600511 563 Prescription \$4,500.00 \$243,907.00 611 Materials & Supplies \$243,907.00 12600611 611 Office Supplies \$500.00 \$375.00 12600611 620 Other Supplies \$0.00 \$500.00 661 Contractual Services \$12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 635 Contracts Services \$0.00 \$375.00 12600661 649 Info Tech Services \$500.00 \$375.00 12600661 649 Info Tech Services \$500.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00								
12600511 563 Prescription \$4,500.00 \$243,907.00			562	Dental				\$538.75
611 Materials & Supplies \$500.00 \$375.00 12600611 611 Office Supplies \$500.00 \$0.00 12600611 620 Other Supplies \$0.00 \$500.00 661 Contractual Services \$500.00 \$500.00 12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 635 Contracts Services \$0.00 \$0.00 12600661 649 Info Tech Services \$500.00 \$375.00								
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12600611 620 Other Supplies \$0.00 \$500.00	611 Materi							****
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661 Contractual Services 12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 635 Contracts Services \$0.00 \$0.00 12600661 649 Info Tech Services \$500.00 \$375.00		12600611	620	Other Supplies	\$0.00	\$500.00		\$0.00
12600661 633 Professional Services Medical \$191,250.00 \$152,187.50 12600661 635 Contracts Services \$0.00 \$0.00 12600661 649 Info Tech Services \$500.00 \$375.00	661 Contra	L actual Service	es es			φουυ.υυ		
12600661 635 Contracts Services \$0.00 12600661 649 Info Tech Services \$500.00 \$375.00	551 56HH			Professional Services Medical	\$191,250.00			\$152,187.50
12600661 649 Info Tech Services \$500.00 \$375.00								\$0.00
\$191,750.00				Info Tech Services	\$500.00			\$375.00
						\$191, 75 0.00		

				2018			TO BE
				20.0		ADJUSTMENTS	KEYED
711 Oper	rating Expendi	tures/	Expenses				
	12600711			\$1,750.00			\$1,562.50
	12600711		Mileage	\$3,000.00			\$2,375.00
	12600711	696	Liability Insurance	\$0.00			\$0.00
					\$4,750.00		
761 Othe	er Expenditures	s/Expe	enses	A 4 000 00			40.00
**	_		Professional Dues & Memberships	\$4,000.00			\$0.00
	12600761	755	Other	\$5,000.00	\$9,000.00		\$3,750.00
				- - 	\$449,907.00		
12700	CLERK OF	COU	L RTS		φ443,301.00		
	sonnel Services						
0 0.0	12700511		Salaries Officials	\$75,273.00			\$56,454.75
	12700511		Salaries Employees	\$900,000.00			\$675,000.00
	12700511		PERS	\$136,000.00			\$102,000.00
	12700511	553	Workers Compensation	\$14,000.00			\$10,500.00
	12700511	554	Medicare Employer	\$12,500.00			\$9,375.00
	12700511	557	Hospitalization	\$225,000.00			\$168,750.00
	12700511		Life	\$570.00			\$427.50
	12700511		Dental	\$12,500.00			\$9,375.00
	12700511	563	Prescription	\$56,500.00	A		\$42,375.00
044	1				\$1,432,343.00		
611 Mate	erials & Supplie		Office Cumplies	#00.000.00			#4F 000 00
	12700611	611	Office Supplies	\$20,000.00	¢00.000.00		\$15,000.00
661 Cart	tractual Service	20			\$20,000.00		
661 COIII			Contracts Services	\$12,500.00			\$9,375.00
	12700001	033	Contracts Services	\$12,500.00	\$12,500.00		\$9,375.00
711 Oner	rating Expendi	tures/	L Eynenses		\$12,300.00		
7 1 1 Open	12700711			\$155,000.00			\$116,250.00
	12700711		Travel	\$3,000.00			\$2,250.00
	12700711		Mileage	\$250.00			\$187.50
	_		Liability Insurance	\$600.00			\$450.00
					\$158,850.00		
761 Othe	er Expenditures						
**	12700761	752	Professional Dues & Memberships	\$3,010.92		\$ 0.92	\$0.00
					\$3,010.92		
		L			\$1,626,703.92		
12800	COMMON P		COURT I				
511 Pers	sonnel Services			# 44.000.00			A40 500 00
	12800511		Salaries Officials	\$14,000.00			\$10,500.00
	12800511		Salaries Employees				\$004 OF0 00
	40000544		DEDC	\$295,000.00			\$221,250.00
	12800511	551	PERS Workers Compensation	\$43,000.00			\$33,500.00
	12800511	551 553	Workers Compensation	\$43,000.00 \$5,000.00			\$33,500.00 \$3,750.00
	12800511 12800511	551 553 554	Workers Compensation Medicare Employer	\$43,000.00 \$5,000.00 \$4,394.00			\$33,500.00 \$3,750.00 \$3,295.50
	12800511 12800511 12800511	551 553 554 557	Workers Compensation Medicare Employer Hospitalization	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00			\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00
	12800511 12800511 12800511 12800511	551 553 554 557 561	Workers Compensation Medicare Employer Hospitalization Life	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00			\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00
	12800511 12800511 12800511	551 553 554 557 561 562	Workers Compensation Medicare Employer Hospitalization Life Dental	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00			\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00
	12800511 12800511 12800511 12800511 12800511	551 553 554 557 561 562	Workers Compensation Medicare Employer Hospitalization Life	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00	\$443,338.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00
611 Mate	12800511 12800511 12800511 12800511 12800511	551 553 554 557 561 562 563	Workers Compensation Medicare Employer Hospitalization Life Dental	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00	\$443,338.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00
611 Mate	12800511 12800511 12800511 12800511 12800511 12800511	551 553 554 557 561 562 563	Workers Compensation Medicare Employer Hospitalization Life Dental	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00	\$443,338.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00
	12800511 12800511 12800511 12800511 12800511 12800511 2810511	551 553 554 557 561 562 563 es 611	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00	\$443,338.00 \$1,000.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00 \$12,000.00
	12800511 12800511 12800511 12800511 12800511 12800511 12800511 2000511 12800611	551 553 554 557 561 562 563 es 611	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00			\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00 \$12,000.00
	12800511 12800511 12800511 12800511 12800511 12800511 12800611 tractual Service 12800661	551 553 554 557 561 562 563 98 611	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00			\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00 \$12,000.00 \$750.00
	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 tractual Service 12800661	551 553 554 557 561 562 563 611 es 632 633	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00			\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00 \$750.00 \$16,500.00 \$0.00
	12800511 12800511 12800511 12800511 12800511 12800511 12800611 tractual Service 12800661	551 553 554 557 561 562 563 611 es 632 633	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00 \$12,000.00 \$750.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 tractual Service 12800661 12800661	551 553 554 557 561 562 563 611 es 632 633 636	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00			\$33,500.00 \$3,750.00 \$3,750.00 \$47,250.00 \$108.00 \$2,100.00 \$750.00 \$16,500.00 \$0.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800661 12800661 12800661 12800661	551 553 554 557 561 562 563 611 es 632 633 636	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$500.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$2,100.00 \$750.00 \$16,500.00 \$375.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800661 12800661 12800661 12800661 12800661	551 553 554 557 561 562 563 638 631 633 636 636 651	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$1,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,750.00 \$47,250.00 \$108.00 \$2,100.00 \$750.00 \$16,500.00 \$375.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 tractual Service 12800661 12800661 12800661 12800711 12800711	551 553 554 557 561 562 563 638 631 633 636 551 654	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$1,000.00 \$20,000 \$1,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,750.00 \$47,250.00 \$108.00 \$12,000.00 \$750.00 \$16,500.00 \$375.00 \$0.00 \$750.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 tractual Service 12800661 12800661 12800661 12800711 12800711 12800711	551 553 554 557 561 562 563 611 es 632 633 636 644 654 668	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,295.50 \$47,250.00 \$108.00 \$12,000.00 \$750.00 \$16,500.00 \$375.00 \$0.00 \$750.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 tractual Service 12800661 12800661 12800661 12800711 12800711 12800711 12800711	551 553 554 557 561 562 563 631 633 636 644 651 654 668 672	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters Juror Fees	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$0.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,750.00 \$47,250.00 \$108.00 \$12,000.00 \$750.00 \$16,500.00 \$375.00 \$0.00 \$375.00 \$375.00
661 Cont	12800511 12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800661 12800661 12800661 12800711 12800711 12800711 12800711	551 553 554 557 561 562 563 611 588 632 633 636 644 654 668 672 673	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters Juror Fees Witness Fees	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,750.00 \$1,250.00 \$108.00 \$12,000.00 \$750.00 \$375.00 \$375.00 \$375.00 \$375.00
711 Oper	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 12800661 12800661 12800661 12800711 12800711 12800711 12800711 12800711 12800711	551 553 554 557 561 562 563 611 632 633 636 644 654 668 672 673 674	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters Juror Fees Witness Fees Transcripts	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$9,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,750.00 \$1,250.00 \$108.00 \$12,000.00 \$750.00 \$16,500.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00
711 Oper	12800511 12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800661 12800661 12800661 12800711 12800711 12800711 12800711	551 553 554 557 561 562 563 611 632 633 636 644 654 668 672 673 674	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters Juror Fees Witness Fees	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$22,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00	\$1,000.00 \$22,500.00		\$33,500.00 \$3,750.00 \$3,750.00 \$108.00 \$108.00 \$12,000.00 \$750.00 \$16,500.00 \$375.00 \$0.00 \$375.00 \$375.00 \$375.00
711 Oper	12800511 12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800661 12800661 12800661 12800711 12800711 12800711 12800711 12800711	551 553 554 557 561 562 563 611 58 632 633 636 644 668 672 673 674	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters Juror Fees Witness Fees Transcripts Arbitration	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$9,000.00	\$1,000.00		\$33,500.00 \$3,750.00 \$3,750.00 \$1,250.00 \$108.00 \$12,000.00 \$12,000.00 \$750.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00
711 Oper	12800511 12800511 12800511 12800511 12800511 12800511 12800611 12800611 12800661 12800661 12800661 12800711 12800711 12800711 12800711 12800711 12800711	551 553 554 557 561 562 563 611 688 632 633 636 654 668 672 673 674 679	Workers Compensation Medicare Employer Hospitalization Life Dental Prescription Office Supplies Professional Services Legal Professional Services Medical Contracts Repairs Expenses Foreign Judge Postage Interpreters Juror Fees Witness Fees Transcripts Arbitration	\$43,000.00 \$5,000.00 \$4,394.00 \$63,000.00 \$144.00 \$2,800.00 \$16,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$9,000.00	\$1,000.00 \$22,500.00		\$33,500.00 \$3,750.00 \$3,750.00 \$1,250.00 \$108.00 \$12,000.00 \$750.00 \$16,500.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00 \$375.00

				2018		[TO BE
				20.0		ADJUSTMENTS	KEYED
					\$500.00		
					\$488,338.00		
12900	COMMON F	PLEAS	S COURT II				
511 Pers	sonnel Services	_					
	12900511		Salaries Officials	\$14,000.00			\$10,500.00
	12900511		Salaries Employees	\$305,000.00			\$228,750.00
	12900511		PERS	\$45,000.00			\$33,750.00
	12900511 12900511		Workers Compensation Medicare Employer	\$4,800.00 \$3,440.00			\$3,600.00 \$2,580.00
	12900511		Hospitalization	\$73,000.00			\$54,750.00
	12900511		Life	\$144.00			\$108.00
	12900511		Dental	\$3,600.00			\$2,700.00
	12900511		Prescription	\$19,000.00			\$14,250.00
	12000011	000	1 Toolingtien	ψ10,000.00	\$467,984.00		ψ1-1,200100
611 Mate	erials & Suppli	es			* ***********************************		
	12900611		Office Supplies	\$1,500.00			\$1,125.00
					\$1,500.00		
661 Con	tractual Servic						
	12900661		Professional Services Legal	\$13,500.00		\$ 10,125.00	\$0.00
	12900661	638	Professional Services Psychological	\$2,500.00		\$ 2,500.00	\$0.00
					\$16,000.00		
711 Ope	rating Expendi						
	12900711		Postage	\$1,545.00			\$1,158.75
	12900711	_	Juror Fees	\$13,390.00			\$10,042.50
	12900711		Witness Fees	\$500.00		0 0 0	\$375.00
	12900711		Transcripts	\$8,250.00		\$ 6,187.50	\$0.00
	12900711	679	Arbitration	\$0.00	400 005 00		\$0.00
704 Oth		/F.m			\$23,685.00		
761 Othe	er Expenditure: 12900761			\$1,000.00			\$750.00
	12900761	755	Other	\$1,000.00	\$1,000.00		\$750.00
					\$510,169.00		
13000	COMMON F	IFΔ	COURT V		φ510,103.00		
	sonnel Services						
0111010	13000511	-	Salaries Officials	\$14,000.00			\$10,500.00
	13000511		Salaries Employees	\$267,000.00			\$200,250.00
	13000511		PERS	\$40,000.00			\$30,000.00
	13000511	553	Workers Compensation	\$4,250.00			\$3,187.50
	13000511		Medicare Employer	\$1,800.00			\$1,350.00
	13000511	557	Hospitalization	\$41,000.00			\$30,750.00
	13000511	561	Life	\$120.00			\$90.00
	13000511		Dental	\$1,900.00			\$1,425.00
	13000511	563	Prescription	\$10,500.00			\$7,875.00
					\$380,570.00		
611 Mate	erials & Suppli						
	13000611	611	Office Supplies	\$1,200.00			\$900.00
221.0					\$1,200.00		
661 Con	tractual Servic		Drefessional Continue Level	Ø40,000,00			¢42 E00 60
			Professional Services Legal	\$18,000.00			\$13,500.00
	13000661 13000661		Professional Services Medical Contracts Repairs	\$0.00 \$0.00			\$0.00 \$0.00
	13000061	030	Contracts Inchails	Φυ.υυ	\$18,000.00		\$0.00
711 Opp	 erating Expendi	tures/	I Eynenses		ψ10,000.00		
, п оре	13000711		Foreign Judge	\$0.00			\$0.00
	13000711		Postage	\$1,800.00			\$1,350.00
			Juror Fees	\$12,000.00			\$9,000.00
			Witness Fees	\$500.00			\$375.00
	13000711		Transcripts	\$7,000.00			\$5,250.00
	13000711		Arbitration	\$0.00			\$0.00
					\$21,300.00		
761 Othe	er Expenditure	s/Exp	enses				
	13000761		Other	\$1,000.00			\$750.00
					\$1,000.00		\$0.00
					\$422,070.00		
13100			COURT IV				
511 Pers	sonnel Services						
			Salaries Officials	\$14,000.00			\$10,500.00
			Salaries Employees	\$257,000.00			\$192,750.00
i	13100511	551	PEKS	\$38,000.00		i l	\$28,500.00

			2018			TO BE
					ADJUSTMENTS	KEYED
	13100511 55	3 Workers Compensation	\$4,100.00			\$3,075.00
		4 Medicare Employer	\$3,700.00			\$2,775.00
		7 Hospitalization	\$51,500.00			\$38,625.00
		1 Life	\$144.00			\$108.00
		2 Dental	\$3,200.00			\$2,450.00
	13100511 56	3 Prescription	\$12,800.00			\$9,550.00
				\$384,444.00		
611 Mater	ials & Supplies	1 000	# 0.000.00			A4 500 00
	13100611 61	1 Office Supplies	\$2,000.00	40.000.00		\$1,500.00
CC4 Country	actual Services			\$2,000.00		
661 CONT		2 Professional Services Legal	\$19,000.00			\$14,250.00
		3 Professional Services Legal	\$1,600.00		\$ 1,600.00	\$14,250.00
		5 Contracts Services	\$500.00		\$ 1,600.00	\$375.00
	13100001 03	S Contracts Services	\$500.00	\$21,100.00		\$375.00
711 Opera	I I ating Expenditure	s/Evnenses		φ21,100.00		
7 11 Opera		1 Foreign Judge	\$500.00			\$375.00
		4 Postage	\$1,800.00			\$1,350.00
	13100711 63		\$1,800.00			\$13,500.00
		3 Witness Fees	\$750.00			\$562.50
		4 Transcripts	\$0.00			\$0.00
	13100711 67		\$0.00			\$0.00
	10.00711 07	5 / Marianon	Ψ0.00	\$21,050.00		Ψ0.00
761 Other	L L Expenditures/Ex	nenses		Ψ£ 1,000.00		
7.51 511161		5 Other	\$200.00			\$150.00
	10.00701 70		Ψ200.00	\$200.00		ψ100.00
811 Capita	al Outlav	1		Ψ200.00		
011 Gapit		2 Equipment	\$0.00			\$0.00
	.0.000		40.00	\$0.00		
				\$428,794.00		
13200	PROBATE COL	IRT		V 1=0,10 1100		
511 Perso	nnel Services					
	13200511 51	1 Salaries Officials	\$14,000.00			\$10,500.00
		2 Salaries Employees	\$623,000.00			\$471,500.00
		1 PERS	\$89,400.00			\$67,650.00
	13200511 55	3 Workers Compensation	\$11,000.00			\$8,250.00
	13200511 55	4 Medicare Employer	\$9,050.00			\$6,850.00
	13200511 55	7 Hospitalization	\$150,000.00			\$112,500.00
		1 Life	\$350.00			\$262.50
	13200511 56	2 Dental	\$8,000.00			\$6,000.00
	13200511 56	3 Prescription	\$38,000.00			\$28,500.00
				\$942,800.00		
611 Mater	ials & Supplies					
	13200611 61	1 Office Supplies	\$6,000.00			\$4,500.00
				\$6,000.00		
661 Contr	actual Services					
		3 Professional Services Medical	\$1,000.00			\$750.00
	13200661 63	5 Contracts Services	\$500.00			\$375.00
	<u> </u>	<u> </u>		\$1,500.00		
711 Opera	ating Expenditure					
		1 Foreign Judge	\$0.00			\$0.00
	13200711 65		\$26,000.00			\$19,500.00
		2 Juror Fees	\$0.00			\$0.00
		0 Travel	\$1,500.00			\$1,125.00
		1 Mileage	\$0.00			\$0.00
	13200711 69	6 Liability Insurance	\$0.00	407 F00		\$0.00
704 011	Francisco (Co.)			\$27,500.00		
/61 Other	Expenditures/Ex		Ø4 F00 00			60.00
	13200761 75	2 Professional Dues & Memberships	\$1,500.00	¢4 F00 C0		\$0.00
	 			\$1,500.00 \$979,300.00		
13200	JUVENILE COL	 IDT		\$979,3UU.UU		
13300		7N I				
311 Perso	nnel Services	1 Salaries Officials	\$14,000.00			\$10,500.00
		2 Salaries Employees	\$14,000.00			\$669,000.00
	13300511 51		\$130,000.00			\$97,500.00
		3 Workers Compensation	\$130,000.00			\$97,500.00
		4 Medicare Employer	\$12,900.00			\$9,675.00
		7 Hospitalization	\$12,900.00			\$9,675.00
	13300511 55	/ Inoshiralization	Φ∠∠5,000.00			\$100,75U.UU

				2018			TO BE
						ADJUSTMENTS	KEYED
	13300511		Life	\$440.00			\$330.00
	13300511		Dental	\$12,000.00			\$9,000.00
	13300511	563	Prescription	\$57,000.00			\$42,750.00
044.14					\$1,357,340.00		
611 Mater	rials & Supplie 13300611		Office Cumplies	\$45,000,00			£44.0E0.00
	13300611		Office Supplies	\$15,000.00 \$0.00			\$11,250.00
	13300611	617	Fuel, Oil & Lubricants	\$0.00	\$15,000.00		\$0.00
661 Contr	actual Servic	20			\$15,000.00		
OOT COILL	13300661		Professional Services Psychological	\$0.00			\$0.00
	13300661		Contracts Services	\$90,000.00			\$67,500.00
	13300661		Contracts Repairs	\$250.00			\$187.50
		000	- Community Community	ψ200.00	\$90,250.00		
711 Opera	ating Expendi	tures/	Expenses				
	13300711	651	Foreign Judge	\$0.00			\$0.00
	13300711		Postage	\$40,000.00			\$30,000.00
	13300711		Interpreters Fees	\$6,000.00			\$4,500.00
	13300711		Assigned Counsel	\$205,000.00			\$153,750.00
	13300711		Juror Fees	\$0.00			\$0.00
	13300711		Witness Fees	\$1,500.00			\$1,125.00
	13300711		Transcripts	\$4,000.00			\$3,000.00
	13300711		Travel	\$1,500.00			\$1,125.00
	13300711	696	Liability Insurance	\$0.00	A		\$0.00
704.0:	<u> </u>	<i></i>			\$258,000.00		
761 Other	Expenditures			# 500.50			***
**			Professional Dues & Memberships	\$500.00			\$0.00
	13300761	772	Wellness Expense	\$1,000.00	A4 500 00		\$750.00
044 Camit	al Outland				\$1,500.00		
811 Capita		012	Equipment	\$0.00			\$0.00
	13300811		Equipment Vehicles	\$25,000.00			\$25,000.00
	13300611	013	veriicies	\$25,000.00	\$25,000.00		\$25,000.00
					\$1,747,090.00		
13400	JUVENILE	PROF	L BATION		ψ1,747,030.00		
	nnel Services						
0111000	13400511		Salaries Employees	\$265,000.00			\$198,750.00
	13400511		PERS	\$38,000.00			\$28,500.00
	13400511		Workers Compensation	\$6,500.00			\$4,875.00
	13400511		Medicare Employer	\$3,800.00			\$2,850.00
	13400511	557	Hospitalization	\$91,000.00			\$69,000.00
	13400511		Life	\$144.00			\$108.00
	13400511	562	Dental	\$3,825.00			\$3,025.00
	13400511	563	Prescription	\$22,750.00			\$17,250.00
					\$431,019.00		
711 Opera	ating Expendi						
	13400711	691	Mileage				\$0.00
					\$0.00		\$0.00
10500	DEE=: :-:		LTED.		\$431,019.00		
13500	DETENTIO		NIEK				
511 Perso	nnel Services		Colorino Employer	04 450 000 00			#000 F00 00
-	13500511		Salaries Employees	\$1,150,000.00			\$862,500.00
	13500511		PERS	\$166,000.00			\$124,500.00
	13500511 13500511		Workers Compensation Medicare Employer	\$18,000.00 \$17,000.00			\$13,500.00 \$12,750.00
	13500511		Unemployment	\$17,000.00			\$12,750.00
	13500511		Hospitalization	\$225,000.00			\$168,750.00
	13500511	561		\$464.00			\$348.00
	13500511		Dental	\$12,000.00			\$9,000.00
	13500511		Prescription	\$56,000.00			\$42,000.00
	13000011	500	. recompliant	ψου,υυυ.υυ	\$1,644,464.00		ψ / <u>L</u> ,000.00
611 Mater	rials & Supplie	es			Ţ.,Ţ.ijijij		
			Office Supplies	\$200.00			\$150.00
	13500611		Janitorial Supplies	\$500.00			\$375.00
	13500611		Food Supplies	\$100,000.00			\$75,000.00
	13500611		Medical/Hygiene Supplies	\$5,000.00			\$3,750.00
			,5 11	. , , , , , , ,	\$105,700.00		,
				- 1	•	1	
661 Contra	actual Suppli	es				<u> </u>	
661 Contra	13500661 13500661	633	Professional Services Medical Contracts Repairs	\$12,500.00 \$8,000.00		\$ 6,000.00	\$9,375.00 \$1,500.00

				2018			TO BE
				2010		ADJUSTMENTS	KEYED
	13500661	638	Professional Services Psychological	\$11,000.00		ABOOCHWEITTO	\$8,250.00
				¥ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$31,500.00		, i, ii
711 Opera	ating Expendi						
	13500711			\$3,000.00			\$2,250.00
	13500711	657	Board & Care	\$2,500.00	* F F00 00		\$1,875.00
761 Othor	r Evpondituro	/Evn/			\$5,500.00		
761 Other	13500761			\$65,000.00			\$48,750.00
	13300701	733	Ottlei	ψου,ουσ.ου	\$65.000.00		ψ+0,7 30.00
					\$1,852,164.00		
13600	INTAKE DE	PART	MENT				
511 Perso	onnel Services	3					
			Salaries Employees	\$435,000.00			\$326,250.00
	13600511		PERS	\$61,000.00			\$45,750.00
	13600511		Workers Compensation	\$6,000.00			\$4,500.00
	13600511		Medicare Employer	\$6,100.00			\$4,575.00
	13600511 13600511	561	Hospitalization	\$79,000.00 \$220.00			\$59,250.00 \$165.00
	13600511		Dental	\$4,200.00			\$3,150.00
-	13600511		Prescription	\$20,000.00			\$15,000.00
	. 3000011	200		\$25,555.55	\$611,520.00		\$0.00
					\$611,520.00		\$0.00
13700	CHILD PLA	-					\$0.00
761 Other	r Expenditures				-		\$0.00
	13700761	755	Other	\$15,000.00			\$11,250.00
					\$15,000.00		
10000	DOMESTIC		ATIONS		\$15,000.00		
13800	DOMESTIC onnel Services		ATIONS				
STIFEISC			Salaries Officials	\$14,000.00			\$10,500.00
	13800511		Salaries Employees	\$820,000.00			\$615,000.00
	13800511		PERS	\$116,235.00			\$87,176.25
	13800511		Workers Compensation	\$13,000.00			\$9,750.00
	13800511		Medicare Employer	\$12,100.00			\$9,075.00
	13800511		Unemployment	\$0.00			\$0.00
	13800511		Hospitalization	\$154,000.00			\$115,500.00
	13800511		Life	\$357.00			\$267.75
	13800511		Dental	\$6,500.00			\$4,875.00
	13800511	563	Prescription	\$38,700.00	\$1,174,892.00		\$29,025.00
611 Mater	ı rials & Supplie	<u> </u>			Φ1,174,092.00		
o i i iviatoi	13800611		Office Supplies	\$5,000.00			\$3,750.00
	13800611	_	Other Supplies	\$400.00		\$ 300.00	\$0.00
					\$5,400.00	,	
661 Contr	actual Suppli						
	13800661		Professional Services Consultants	\$2,500.00			\$1,875.00
	13800661	635	Contracts Services	\$5,000.00	A= === × ×		\$3,750.00
711 0	oting Ever-	turo - '	<u> </u>		\$7,500.00		
7 11 Opera	ating Expendi		Expenses Foreign Judge	\$0.00			\$0.00
	13800711			\$8,000.00			\$6,000.00
			Guardian Ad-Litem	\$15,000.00			\$11,250.00
			Assigned Counsel	\$0.00			\$0.00
	13800711	690	Travel	\$4,000.00			\$3,000.00
	13800711	720	Publications & Subscriptions	\$5,000.00			\$3,750.00
					\$32,000.00		
761 Other	Expenditures			**			
**	13800761	752	Profession Dues & Memberships	\$1,500.00	\$4 F00 C0		\$0.00
				+	\$1,500.00		
13900	JURY COM	MISSI	I ION		\$1,221,292.00		
	onnel Services			+			
			Salaries Employees	\$6,500.00			\$4,875.00
	13900511			\$925.00			\$693.75
			Workers Compensation	\$100.00			\$75.00
	13900511	554	Medicare Employer	\$100.00			\$75.00
			Hospitalization	\$1,200.00			\$900.00
	13900511			\$6.00			\$4.50
	13900511	562	Dental	\$85.00			\$63.75

				2018			TO BE
				2010		ADJUSTMENTS	KEYED
	13900511	563	Prescription	\$300.00			\$225.00
					\$9,216.00		
611 Mater	rials & Supplie			4			
	13900611 13900611	-	Office Supplies	\$7,500.00		\$ 6,500.00	\$0.00
	13900611	619	Minor Equipment & Small Tools	\$2,500.00	\$10,000.00		\$2,500.00
661 Contr	ractual Supplie	es			Ψ10,000.00		
	13900661		Contracts Services	\$4,000.00		\$ 3,000.00	\$0.00
					\$4,000.00		
711 Opera	ating Expendit	tures/	Expenses				
			Advertising & Printing	\$1,000.00			\$750.00
	13900711	654	Postage	\$13,000.00	\$14,000.00		\$9,750.00
					\$37,216.00		
14100	ADULT PRO	DBAT	ION		+01,210.00		
511 Perso	onnel Services						
			Salaries Employees	\$550,000.00			\$412,500.00
	14100511		PERS	\$80,000.00			\$60,000.00
<u> </u>	14100511		Workers Compensation	\$8,500.00			\$6,375.00
<u> </u>	14100511 14100511	557	Medicare Employer Hospitalization	\$8,100.00 \$102,000.00			\$6,075.00 \$76,500.00
	14100511		Life	\$102,000.00			\$180.00
	14100511		Dental	\$5,500.00			\$4,125.00
	14100511	563	Prescription	\$25,500.00			\$19,125.00
					\$779,840.00		
611 Mater	rials & Supplie						
			Office Supplies	\$600.00			\$450.00
	14100611 14100611		Vehicle Repairs & Supplies Minor Equipment & Small Tools	\$500.00 \$250.00			\$375.00 \$187.50
	14100611	019	Million Equipment & Small Tools	\$250.00	\$1,350.00		\$167.50
661 Contr	ractual Supplie	es			ψ1,550.00		
	14100661		Contracts Services	\$39,000.00			\$38,875.00
					\$39,000.00		
711 Opera	ating Expendit						
	14100711			\$1,200.00			\$900.00
	14100711	696	Liability Insurance	\$325.00	\$1,525.00		\$243.75
					\$821,715.00		
14200	COURT OF	APPE	EALS		ψοΣ1,1 10.00		
711 Opera	ating Expendit						
	14200711	671	Assigned Counsel	\$40,000.00			\$30,000.00
	<u></u>	<u> </u>			\$40,000.00		
761 Other	r Expenditures 14200761			£100,000,00		\$ 10,000.00	\$0.00
	14200761	755	Other	\$190,000.00	\$190,000.00	\$ 10,000.00	\$0.00
					\$230,000.00		
14300	PUBLIC DE	FEND	DER		,,		
511 Perso	onnel Services						
	14300511		Salaries Employees	\$1,130,000.00			\$850,000.00
	14300511		PERS	\$163,000.00			\$123,750.00
	14300511 14300511		Workers Compensation Medicare Employer	\$16,500.00 \$18,000.00			\$12,250.00 \$14,000.00
	14300511		Unemployment	\$18,000.00			\$14,000.00
	14300511		Hospitalization	\$180,000.00			\$133,000.00
	14300511		Life	\$410.00			\$307.50
	14300511	562	Dental	\$10,000.00			\$7,500.00
	14300511	563	Prescription	\$46,000.00			\$34,000.00
C14 NA-1	riolo 9 Comercii				\$1,563,910.00		
o i i Matei	rials & Supplie		Office Supplies	\$5,000.00			\$3,750.00
	14300611		Fuel, Oil & Lubricants	\$5,000.00			\$3,750.00
	14300611		Minor Equipment & Small Tools	\$4,000.00			\$4,000.00
			, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$9,000.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
661 Contr	ractual Supplie				·		
			Rental Facilities (3,758 ft. sq. * \$12.50)	\$46,975.00			\$35,231.25
	14300661		Contracts Services	\$4,500.00		\$ 3,375.00	\$0.00
	14300661	649	Info Tech Services	\$3,500.00	\$E4.07E.00		\$2,625.00
711 Oper	Lating Expendit	tures/	I Expenses		\$54,975.00		
	amig Expendit	.u. C3/	-npo:1000	1		Ī	

				2040			TOPE
	1			2018		ADJUSTMENTS	TO BE KEYED
	14300711	654	Postage	\$4,000.00		ADJUSTIVILITIS	\$3,000.00
			Witness Fees	\$1,500.00			\$1,125.00
	14300711	674	Transcript	\$750.00			\$562.50
	14300711		Travel	\$5,000.00			\$3,750.00
			Mileage	\$7,000.00			\$5,250.00
	14300711		Liability Insurance	\$0.00			\$0.00
			Utilities Telephone Publications & Subscriptions	\$6,500.00 \$12,000.00			\$4,875.00 \$9,000.00
	14300711		P.C. Software	\$12,000.00			\$9,000.00
	14300711	121	1 .C. Coltware	ψ0.00	\$36,750.00		ψ0.00
761 Other	r Expenditures	/Expe	enses		+++++++++++++++++++++++++++++++++++++		
**	14300761	752	Professional Dues & Memberships	\$750.00			\$0.00
	14300761	755	Other	\$400.00			\$300.00
					\$1,150.00		
44404	DAINEOVILL		INICIDAL COLIDT		\$1,665,785.00		
14401	onnel Services	.E MI	JNICIPAL COURT				
STIFEISC		511	Salaries Officials	\$25,300.00			\$18,975.00
			Salaries Employees	\$87,000.00			\$65,250.00
	14401511		PERS	\$16,000.00			\$12,000.00
	14401511	553	Workers Compensation	\$1,700.00			\$1,275.00
	14401511		Medicare Employer	\$1,700.00			\$1,275.00
	14401511	557	Hospitalization	\$25,000.00			\$18,750.00
	<u> </u>				\$156,700.00		
661 Contr	ractual Supplie		Duefossianal Comissas Laval	Ф50 000 00			#0.CC
**	14401661 14401661		Professional Services Legal Professional Services Psychological	\$59,000.00 \$0.00			\$0.00 \$0.00
	14401001	030	Professional Services Psychological	\$0.00	\$59,000.00		\$0.00
711 Oper	ating Expendit	ures/	Expenses		ψ33,000.00		
			Interpreters Fees	\$0.00			\$0.00
	14401711	671	Assigned Counsel	\$10,000.00			\$7,500.00
			Juror Fees	\$500.00			\$375.00
			Witness Fees	\$100.00			\$75.00
	14401711	674	Transcripts	\$0.00	4/2 222 22		\$0.00
					\$10,600.00 \$226,300.00		
14402	MENTOR MI	INIC	IPAL COURT		\$226,300.00		
	onnel Services	01410	II AL COOKT				
0111010		511	Salaries Officials	\$25,300.00			\$18,975.00
	14402511	512	Salaries Employees	\$90,000.00			\$67,500.00
			PERS	\$16,500.00			\$12,375.00
			Workers Compensation	\$1,725.00			\$1,293.75
			Medicare Employer	\$1,350.00			\$1,012.50
	14402511	557	Hospitalization	\$21,000.00	¢4EE 07E 00		\$15,750.00
661 Contr	ractual Supplie	ie.		+	\$155,875.00		
001 00111	14402661		Professional Services Psychological	\$0.00			\$0.00
	1			\$3.50	\$0.00		40.00
711 Opera	ating Expendit						
			Assigned Counsel	\$15,000.00			\$11,250.00
	14402711			\$500.00			\$375.00
	14402711	673	Witness Fees	\$1,100.00	640.000.00		\$825.00
	+ +			+	\$16,600.00 \$172,475.00		
14403	MILI ULIGHI	3Y M	UNICIPAL COURT		φ112,413.00		
	onnel Services			+			
			Salaries Officials	\$25,300.00			\$18,975.00
	14403511	512	Salaries Employees	\$192,000.00		\$ 95,250.00	\$65,000.00
	14403511			\$22,000.00	-		\$16,500.00
			Workers Compensation	\$2,400.00			\$1,800.00
<u> </u>			Medicare Employer	\$3,400.00			\$2,800.00
	14403511	55/	Hospitalization	\$22,000.00	\$267,100.00		\$16,500.00
711 Oner	Lating Expendite	ures/	Expenses		φ ∠ υ <i>ι</i> , Ιυυ.υυ		
, , , open			Criminal Prosecutions	\$12,000.00			\$9,000.00
			Assigned Counsel	\$25,000.00			\$18,750.00
	14403711	672	Juror Fees	\$500.00			\$375.00
			Witness Fees	\$3,000.00			\$2,250.00
	14403711	67/	Transcripts	\$1,500.00		i l	\$1,125.00

				2018			TO BE
						ADJUSTMENTS	KEYED
					\$42,000.00		
					\$309,100.00		
14500	BOARD OF		CTIONS				
511 Pers	sonnel Services	-					
	14500511		Salaries Officials	\$63,650.00			\$47,737.50
	14500511		Salaries Employees	\$430,000.00			\$322,500.00
			Seasonal Employees	\$120,000.00			\$90,000.00
	14500511		Salaries Election Day	\$225,000.00			\$168,750.00
	14500511		PERS	\$88,000.00			\$66,000.00
	14500511	553	Workers Compensation	\$13,000.00			\$9,750.00
	14500511		Medicare Employer	\$12,600.00			\$9,450.00
	14500511		Unemployment	\$128.11			\$128.11
	14500511 14500511		Hospitalization Life	\$102,000.00 \$275.00			\$77,875.00
							\$206.25
	14500511 14500511		Dental Prescription	\$6,500.00 \$26,000.00			\$4,775.00 \$19,875.00
	14500511	563	Prescription	\$20,000.00	\$1,087,153.11		\$19,075.00
611 Moto	oriala 8 Suppli	00			\$1,007,155.11		
o i i iviate	erials & Suppli 14500611		Office Supplies	\$18,000.00			\$13,500.00
	14500611		Vehicle Repairs & Supplies	\$18,000.00			\$13,500.00
	14500611		Minor Equipment & Small Tools	\$7,500.00			\$5,625.00
	14500611	019	IVIII OI EQUIPITIEN A SITIAN 1001S	φ∠,000.00	\$27,500.00		φ1,500.00
661 Carr	trootuol Supeli	00		+	\$∠1,500.00		
DOI CON	tractual Suppli		Rental Facilities	\$50,000.00			\$37,500.00
				\$280,000.00			
	14500661 14500661		Contracts Services Info Tech Services	\$280,000.00			\$210,000.00 \$10,500.00
	14300001	049	ITIIO TECH Services	\$14,000.00	\$344,000.00		\$10,500.00
711 One	 erating Expendi	turoo/	Evnance		\$344,000.00		
711 Ope	14500711		Advertising & Printing	\$8,000.00			\$6,000.00
	14500711		Postage	\$80,000.00			\$60,000.00
	14500711		Poll workers	\$14,000.00			\$10,500.00
	14500711		Travel	\$11,000.00		\$ 8,250.00	\$0.00
	14500711		Mileage	\$3,500.00		\$ 6,230.00	\$2,625.00
	14500711		Liability Insurance	\$5,500.00		\$ 375.00	\$2,625.00
	14500711		Utilities Telephone	\$3,000.00		Ψ 373.00	\$2,250.00
	14500711		Education & Training	\$0.00			\$0.00
	14000711	710	Laddation a Training	φ0.00	\$120,000.00		Ψ0.00
811 Cap	ital Outlays				ψ120,000.00		
отт оар	14500811	812	Equipment	\$0.00			\$0.00
	1.000011	0.2	- 40.5	40.00	\$0.00		
					\$1,578,653.11		
14601	ENGINEER	TAX	MAP		+ 1,010,000		
	sonnel Services						
			Salaries Employees	\$132,000.00			\$99,000.00
	14601511		PERS	\$18,500.00			\$13,875.00
	14601511		Workers Compensation	\$2,000.00			\$1,500.00
			Medicare Employer	\$750.00			\$562.50
	14601511		Hospitalization	\$43,000.00			\$32,250.00
	14601511		Life	\$60.00			\$45.00
	14601511		Dental	\$1,600.00			\$1,200.00
	14601511		Prescription	\$11,000.00			\$8,250.00
					\$208,910.00		
611 Mate	erials & Suppli						
	14601611	611	Office Supplies	\$250.00			\$187.50
					\$250.00		
661 Con	tractual Suppli	es					
	14601661	635	Contracts Services	\$0.00			\$0.00
	14601661	649	Info Tech Services	\$500.00			\$375.00
					\$500.00		
711 Ope	rating Expendi						
			P. C. Software	\$4,000.00			\$3,000.00
					\$4,000.00		
761 Othe	er Expenditure:						
	14601761	755	Other	\$450.00			\$337.50
					\$450.00		
811 Cap	ital Outlays						
	14601811	812	Equipment	\$0.00			\$0.00
					\$0.00		
				1	214,110.00		

				2018					TO BE
							AD	JUSTMENTS	KEYED
14800	SOLDIERS	RELI	EF .						
711 Oper	ating Expendi	tures/	Expenses						
<u> </u>		_	Relief Allowances	\$650,000.00					\$487,500.00
						\$650,000.00			· ,
					\$	650,000.00			
14900	VETERANS	SER	VICES		Ė	•			
511 Perso	onnel Services	3							
	14900511	512	Salaries Employees	\$420,000.00					\$315.000.00
	14900511		PERS	\$59,000.00					\$44,250.00
	14900511		Workers Compensation	\$6,900.00					\$5,175.00
	14900511		Medicare Employer	\$6,100.00					\$4,575.00
	14900511		Hospitalization	\$57,000.00					\$42,750.00
	14900511		Life	\$168.00	_				\$126.00
	14900511		Dental	\$3,500.00					\$2,625.00
	14900511		Prescription	\$14,500.00					\$10,875.00
	14300311	503	i recomption	Ψ1-4,000.00	\vdash	\$567,168.00			ψ10,010.00
611 Mata	rials & Supplie				H	ψυσι, 100.00		-	
OTT Mate	14900611		Office Supplies	\$4,000.00					\$3,000.00
	14900611		Minor Equipment & Small Tools	\$7,000.00				-	\$5,250.00
	14900011	019	Millor Equipment & Small 100is	φ1,000.00		\$11,000.00		-	φ3,230.00
661 Conti	I ractual Suppli					\$11,000.00		-	
OOT COIL	14900661		Contracts Services	\$5,000.00			\$	3,750.00	\$0.00
	14900661		Info Tech Services	\$3,500.00			Ф	3,750.00	\$2,625.00
	14900001	049	Inio recir Services	\$3,500.00		\$8,500.00			\$2,625.00
744 0		1	<u></u>			\$8,500.00			
711 Oper	ating Expendi			£4.000.00					*** ***
**	14900711		Postage	\$4,000.00					\$3,000.00
^^	14900711			\$20,000.00					\$0.00
			Other Operating	\$3,000.00					\$2,250.00
			Utilities Telephone	\$4,000.00					\$3,000.00
			Memorial Day	\$12,300.00					\$9,225.00
	14900711		Outreach Program Activities	\$12,000.00					\$9,000.00
	14900711		Transportation	\$40,000.00	_				\$30,000.00
	14900711	723	Funerals	\$7,500.00					\$5,625.00
						\$102,800.00			
761 Othe	r Expenditures								
**	14900761	752	Professional Dues & Memberships	\$1,200.00					\$0.00
						\$1,200.00			
					\$	690,668.00			
16400	_		RRECTIONS PLANNING COORDINATOR						
511 Perso	onnel Services								
			Salaries Employees	\$54,500.00					\$40,875.00
	16400511		PERS	\$7,700.00	_				\$5,775.00
			Workers Compensation	\$820.00					\$615.00
	16400511		Medicare Employer	\$800.00					\$600.00
	16400511	561	Life	\$24.00					\$18.00
						\$63,844.00			
					\$	63,844.00			
			Grand Total General Fund Accounts	\$54,021,525.70	\$	54,021,525.70	\$	573,809.67	
			2 22 22 23 25 25 25 25 25 25 25 25 25 25 25 25 25	, , ,	Ť	, ,		,	